

FISCAL YEAR 2014

MARK UP

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

Bk. 1 Page 87

This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, State Emergency Management and Antiterrorism Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,100,000) FED PSD, reallocate salaries paid by the grant to the PS appropriation

Core Reallocation Within: \$3,160,000 FED from E&E to PSD, adjust BOBC based on FY 12 expenditures

Core Reallocation Within: \$125,000 FED from PSD to PS, these adjustments are to cover anticipated spending

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 HB 8 Public Safety								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
CORE												
PERSONAL SERVICES	2,196,788	48.00	3,039,826	0.00	2,152,729	48.00	2,277,729	48.00	2,277,729	48.00	2,277,729	48.00
GENERAL REVENUE	731,584	18.22	729,068	0.00	743,947	18.22	743,947	18.22	743,947	18.22	743,947	18.22
FEDERAL FUNDS	957,837	16.92	1,851,610	0.00	892,257 E	16.92	1,017,257	16.92	1,017,257	16.92	1,017,257	16.92
OTHER FUNDS	507,367	12.86	459,148	0.00	516,525	12.86	516,525	12.86	516,525	12.86	516,525	12.86
EXPENSE & EQUIPMENT	6,305,510	0.00	7,785,461	0.00	6,174,716	0.00	3,014,716	0.00	3,014,716	0.00	3,014,716	0.00
GENERAL REVENUE	101,954	0.00	65,143	0.00	99,049	0.00	99,049	0.00	99,049	0.00	99,049	0.00
FEDERAL FUNDS	4,689,462	0.00	6,412,854	0.00	4,602,806 E	0.00	1,442,806	0.00	1,442,806	0.00	1,442,806	0.00
OTHER FUNDS	1,514,094	0.00	1,307,464	0.00	1,472,861	0.00	1,472,861	0.00	1,472,861	0.00	1,472,861	0.00
PROGRAM-SPECIFIC	33,832,050	0.00	41,454,651	0.00	33,837,149	0.00	35,772,149	0.00	35,772,149	0.00	35,772,149	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	33,830,600	0.00	41,453,722	0.00	33,830,600 E	0.00	35,765,600	0.00	35,765,600	0.00	35,765,600	0.00
OTHER FUNDS	1,350	0.00	929	0.00	6,449	0.00	6,449	0.00	6,449	0.00	6,449	0.00
TOTAL	\$42,334,348	48.00	\$52,279,938	0.00	\$42,164,594	48.00	\$41,064,594	48.00	\$41,064,594	48.00	\$41,064,594	48.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,534	0.00	1,534	0.00	1,534	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	539	0.00	539	0.00	539	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	596	0.00	596	0.00	596	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,534	0.00	1,534	0.00	1,534	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	399	0.00	399	0.00	399	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,534	0.00	\$1,534	0.00	\$1,534	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,892	0.00	11,302	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,824	0.00	4,806	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,330	0.00	3,281	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,738	0.00	3,215	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,892	0.00	\$11,302	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Statewide Interoperability Net - 1812005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	103,520	2.00	46,000	1.00	46,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	103,520	2.00	46,000	1.00	46,000	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	84,242	0.00	40,482	0.00	40,482	0.00	

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FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Statewide Interoperability Net - 1812005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	84,242	0.00	40,482	0.00	40,482	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,242	0.00	40,482	0.00	40,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$187,762	2.00	\$86,482	1.00	\$86,482	1.00

Page 105. Missouri Statewide Interoperability Network (MOSWIN) provides interoperable communications between State, Local and Federal users in MO. MOSWIN (Missouri Statewide Interoperability Network) design calls for Five (5) VHF Channel Pair at each of MOSWIN's 73 VHF sites. This position will be responsible for serving local public safety agencies needs in all areas related to local agencies joining MOSWIN and ensuring seamless mission critical communications for local agencies. \$1,966 one time.

MOVANS Interface Upgrades - 1812001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	

Page 110. The current Missouri Victim Automated Notification System (MOVANS) interfaces were developed in 2002. This decision item will update the interfaces implementing MOVANS self-healing interfaces. The ability to meet 24 x 7 x 365 computing demands is a critical factor to the success of the MOVANS system. This is a Federal Bureau of Justice Assistance grant. All \$450,000 is one-time.

Homeland Security Staff - 1812003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,100,000	20.80	1,100,000	20.80	1,100,000	20.80	

Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Homeland Security Staff - 1812003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,100,000	20.80	1,100,000	20.80	1,100,000	20.80
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,100,000	20.80	1,100,000	20.80	1,100,000	20.80
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	20.80	\$1,100,000	20.80	\$1,100,000	20.80

Page 115. This decision item will accurately reflect the Homeland Security staff in the budget. All funds are ongoing.

New Grant Spending Authority - 1812004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,935,000	0.00	4,935,000	0.00	4,935,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,935,000	0.00	4,935,000	0.00	4,935,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	

Page 119. This new decision item is for the purpose of receiving and expending grants for all divisions, donations, contracts, and payments from private, federal, and other governmental agencies which may become available between sessions of the General Assembly provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the use of said funds.

Director Admin PS Adj. - 1812014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	93,474	0.00	93,474	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Director Admin PS Adj. - 1812014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	93,474	0.00	93,474	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	93,474	0.00	93,474	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,474	0.00	\$93,474	0.00

Page 127. Adjustment to Director's Office Admin PS after removal of the E from the appropriation.

Homeland Security PS adj - 1812015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	531,090	0.00	531,090	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	531,090	0.00	531,090	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$531,090	0.00	\$531,090	0.00	

Page 127. Adjustment to the Homeland Security PS appropriation after removal of the E.

Homeland Security E&E adj. - 1812016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,171,000	0.00	4,171,000	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
Homeland Security E&E adj. - 1812016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,171,000	0.00	4,171,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,171,000	0.00	4,171,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,171,000	0.00	\$4,171,000	0.00

Page 131. Adjustment to the Homeland Security E&E appropriation after removal of the E.

Drug Task Forces - 1812025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	2,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$2,000,000	0.00	

Page 135. Due to cuts in JAG grant funding, a GR pick up is needed to continue operations of the drug task forces that operate locally throughout the state. Also previously funded with federal stimulus funds. Funds are all ongoing.

TOTAL - DIRECTOR - ADMIN	\$42,334,348	48.00	\$52,279,938	0.00	\$42,164,594	48.00	\$47,803,890	70.80	\$55,519,066	69.80	\$54,509,476	69.80	
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Office of Director –Community Intervention Program, Section 8.XX

Bk. 1 Page 142

Funding was a new decision item added by the Senate in FY 2012.

Legal Base:

Funding Source: General Revenue

FY 2013 GR Withholdings: \$100,000 GR

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$100,000) GR E&E, one time expenditure added in FY 13

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 HB 8 Public Safety								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
COMMUNITY INTERVENTION PRG - 81314C												
CORE												
EXPENSE & EQUIPMENT	178,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	178,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$178,000	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMMUNITY INTERVENTION PRG	\$178,000	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010

Bk. 1 Page 145

This section provides for the Director's Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010												
JUV. JUSTICE DELINQUENCY PREV - 81335C												
CORE												
EXPENSE & EQUIPMENT	32,450	0.00	20,439	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00
FEDERAL FUNDS	32,450	0.00	20,439	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
FEDERAL FUNDS	1,000,000	0.00	1,349,422	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
TOTAL	\$1,032,450	0.00	\$1,369,861	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,032,450	0.00	\$1,369,861	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015

Bk. 1 Page 158

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state.

Legal Base: PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.015													
JUV JUSTICE ACCTABILITY GRANT - 81336C													
CORE													
EXPENSE & EQUIPMENT	13,625	0.00	21,638	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00	
FEDERAL FUNDS	13,625	0.00	21,638	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00	
PROGRAM-SPECIFIC	1,000,000	0.00	819,742	0.00	986,375	0.00	986,375	0.00	986,375	0.00	986,375	0.00	
FEDERAL FUNDS	1,000,000	0.00	819,742	0.00	986,375	0.00	986,375	0.00	986,375	0.00	986,375	0.00	
TOTAL	\$1,013,625	0.00	\$841,380	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$1,013,625	0.00	\$841,380	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
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Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020

Bk. 1 Page 165

This section provides appropriation authority for the Director’s Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Mo Department of Corrections.

Legal Base: Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seg.

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 HB 8 Public Safety								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020												
NARCOTICS CONTROL ASSISTANCE - 81339C												
CORE												
PROGRAM-SPECIFIC	7,000,000	0.00	6,537,193	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00
FEDERAL FUNDS	7,000,000	0.00	6,537,193	0.00	6,180,000E	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00
TOTAL	\$7,000,000	0.00	\$6,537,193	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$7,000,000	0.00	\$6,537,193	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00

Office of Director – Mo Sheriff Methamphetamine Relief Taskforce, Section 8.025

Bk. 1 Page 177

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff's salaries and related benefits.

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH PSD, reduction of excess spending authority

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 8 Public Safety										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025												
MOSMART - 81360C												
CORE												
PROGRAM-SPECIFIC	6,400,000	0.00	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
OTHER FUNDS	6,400,000	0.00	1,058,733	0.00	6,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
TOTAL	\$6,400,000	0.00	\$1,058,733	0.00	\$6,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00
TOTAL - MOSMART	\$6,400,000	0.00	\$1,058,733	0.00	\$6,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00

Office of Director –1122 Program, Section 8.XXX

Bk. 1 Page 184

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-drug activities through federal procurement channels. The authority for the 1122 program resides with the Department of Defense.

Legal Base:

Funding Source: 1122 Program (new in FY 2008)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTH PSD, core reduction to program not currently in use, entire amount

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 HB 8 Public Safety										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.025														
PROGRAM 1122 - 81351C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	500,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$500,000	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Office of Director –Internet Sex Crimes TSF Grants, Section 8.XXX

Bk. 1 Page

This section provides funding for multijurisdictional Internet cyber crime law enforcement task forces. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

Legal Base: 650.120 RSMo

Funding Source: General Revenue/Federal Stimulus

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$250,000) GR PSD, one-time funds added in FY 13

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.027												
INTERNET SEX CRIMES TSF GRANTS - 81356C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Cyber Crimes Task Forces - 1812026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00

The House recommends reestablishing funding for this section. Funds are ongoing.

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
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Office of Director – Services to Victims (State), Section 8.030

Bk. 1 Page 187

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH PSD, reduction of excess spending authority

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Allows contractors 5% flexibility of funds awarded, to be used for administrative expenses

Committee Markup Annual

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.030													
STATE SERVICES TO VICTIMS - 81342C													
CORE													
PROGRAM-SPECIFIC	5,000,000	0.00	4,300,358	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
OTHER FUNDS	5,000,000	0.00	4,300,358	0.00	5,000,000 E	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL	\$5,000,000	0.00	\$4,300,358	0.00	\$5,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	
TOTAL - STATE SERVICES TO VICTIMS	\$5,000,000	0.00	\$4,300,358	0.00	\$5,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	

Office of Director - Victims of Crime Act (VOCA) Section 8.035

Bk. 1 Page 195

This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance

Funding Source: Federal Funds from U.S. Department of Justice, Office of Victims of Crime

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.035													
VICTIM OF CRIME ACT (FED) - 81343C													
CORE													
PROGRAM-SPECIFIC	7,500,000	0.00	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	
FEDERAL FUNDS	7,500,000	0.00	6,777,181	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	
TOTAL	\$7,500,000	0.00	\$6,777,181	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	

Office of Director – STOP Violence Against Women Program, Section 8.040

Bk. 1 Page 209

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.040													
VIOLENCE AGAINST WOMEN (FED) - 81344C													
CORE													
EXPENSE & EQUIPMENT	14,530	0.00	8,562	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00	
FEDERAL FUNDS	14,530	0.00	8,562	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00	
PROGRAM-SPECIFIC	2,484,970	0.00	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	
FEDERAL FUNDS	2,484,970	0.00	2,331,885	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	
TOTAL	\$2,499,500	0.00	\$2,340,447	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	

TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,499,500	0.00	\$2,340,447	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	
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Office of Director –Crime Victims Compensation, Section 8.045

Bk. 1 Page 221

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant.

Legal Base: Section 595.015 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH PSD, reduction of excess authority

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.045													
CRIME VICTIMS COMP - 81352C													
CORE													
PROGRAM-SPECIFIC	10,800,000	0.00	7,698,340	0.00	10,837,329	0.00	9,837,329	0.00	9,837,329	0.00	9,837,329	0.00	
GENERAL REVENUE	1,600,000	0.00	1,552,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
FEDERAL FUNDS	2,212,671	0.00	2,598,026	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	
OTHER FUNDS	6,987,329	0.00	3,548,314	0.00	5,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	
TOTAL	\$10,800,000	0.00	\$7,698,340	0.00	\$10,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00	\$9,837,329	0.00	

Office of Director – National Forensic Sciences Improvement Act Program, Section 8.055

Bk. 1 Page 228

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base: RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$67,000 FED from E&E to PSD, adjust BOBC to actual

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 HB 8 Public Safety								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
EXPENSE & EQUIPMENT	67,000	0.00	0	0.00	67,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	67,000	0.00	0	0.00	67,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	130,287	0.00	251,781	0.00	158,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
FEDERAL FUNDS	130,287	0.00	251,781	0.00	158,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$197,287	0.00	\$251,781	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$197,287	0.00	\$251,781	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

Office of Director - State Forensic Labs, Section 8.055

Bk. 1 Page 236

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055												
STATE FORENSIC LABS - 81346C												
CORE												
EXPENSE & EQUIPMENT	16,001	0.00	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
OTHER FUNDS	16,001	0.00	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC	283,999	0.00	334,420	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
OTHER FUNDS	283,999	0.00	334,420	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	\$300,000	0.00	\$334,420	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

TOTAL - STATE FORENSIC LABS	\$300,000	0.00	\$334,420	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
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Office of Director - Residential Substance Abuse Treatment Program, Section 8.060

Bk. 1 Page 246

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE

No Changes

SENATE:

CONFERENCE:

Office of Director – Peace Officer Standards and Training, Section 8.065

Bk. 1 Page 253

This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

Legal Base: 590.120 RSMo

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.065													
POST TRAINING - 81348C													
CORE													
PROGRAM-SPECIFIC	1,400,000	0.00	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
OTHER FUNDS	1,400,000	0.00	1,252,978	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL	\$1,400,000	0.00	\$1,252,978	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	
TOTAL - POST TRAINING	\$1,400,000	0.00	\$1,252,978	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	

Office of Director –Missouri Public Safety Medal of Valor Act, Section 8.070

Bk. 1 Page 258

Legislation passed in 2004 authorized by the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

Legal Base: 650.600 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.070													
MPS OFFICER MEDAL OF VALOR ACT - 81355C													
CORE													
EXPENSE & EQUIPMENT	508	0.00	493	0.00	477	0.00	477	0.00	477	0.00	477	0.00	
GENERAL REVENUE	508	0.00	493	0.00	477	0.00	477	0.00	477	0.00	477	0.00	
TOTAL	\$508	0.00	\$493	0.00	\$477	0.00	\$477	0.00	\$477	0.00	\$477	0.00	
TOTAL - MPS OFFICER MEDAL OF VALOR AC	\$508	0.00	\$493	0.00	\$477	0.00	\$477	0.00	\$477	0.00	\$477	0.00	

Capitol Police, Section 8.075

Bk. 1 Page 263

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor's mansion.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 2% flexibility between GR PS and E&E

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075												
CAPITOL POLICE - 81405C												
CORE												
PERSONAL SERVICES	1,256,782	32.00	1,229,818	0.00	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00
GENERAL REVENUE	1,256,782	32.00	1,229,818	0.00	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00	1,280,870	32.00
EXPENSE & EQUIPMENT	58,805	0.00	78,880	0.00	55,852	0.00	55,852	0.00	55,852	0.00	55,852	0.00
GENERAL REVENUE	58,805	0.00	78,880	0.00	55,852	0.00	55,852	0.00	55,852	0.00	55,852	0.00
TOTAL	\$1,315,587	32.00	\$1,308,698	0.00	\$1,336,722	32.00	\$1,336,722	32.00	\$1,336,722	32.00	\$1,336,722	32.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,047	0.00	1,047	0.00	1,047	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,047	0.00	1,047	0.00	1,047	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,047	0.00	\$1,047	0.00	\$1,047	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,750	0.00	8,000	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.075													
CAPITOL POLICE - 81405C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,750	0.00	8,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,750	0.00	8,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,750	0.00	\$8,000	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Dispatch FTE Authority - 1812021

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$0	0.00	\$0	0.00	

NOT RECOMMENDED BY THE GOVERNOR. To alleviate officers from being in multi-tasked situations covering the Capitol Police Dispatch center duties as well as their assigned Capitol East Gate duties during demand hours. The addition of one FTE would allow the the Captiol Police officer stationed at the Captiol East Gate entrance to focus on policing the ingress and egress of people and vehicles entering and exiting the Capitol Building during periods of increased volume.

TOTAL - CAPITOL POLICE	\$1,315,587	32.00	\$1,308,698	0.00	\$1,336,722	32.00	\$1,337,769	33.00	\$1,349,519	32.00	\$1,345,769	32.00	
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State Highway Patrol - Administration, Section 8.080

Bk. 2 Page 280

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

Legal Base: Chapter 43 RSMo

Funding Source: General Revenue, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$26,019) OTH E&E, one time new decision item from FY 13 – new casino

Core Reallocation In: \$229,103 GR PS and 5.00 FTE and \$46,235 FED PS and 1.00 FTE, reallocate 6 total FTE from Water Patrol

Core Reallocation Out: (\$77,469) OTH PS and (1.00) FTE, reallocate 1 FTE to Tech Services

Core Reallocation Out: (\$29,085) OTH PS and (1.00) FTE, reallocate 1 FTE to Enforcement

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.080													
SHP ADMINISTRATION - 81510C													
CORE													
PERSONAL SERVICES	5,709,633	109.00	5,472,043	0.00	5,763,392	109.00	5,932,176	113.00	5,932,176	113.00	5,932,176	113.00	
GENERAL REVENUE	15,237	1.00	0	0.00	15,529	1.00	244,632	6.00	244,632	6.00	244,632	6.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46,235	1.00	46,235	1.00	46,235	1.00	
OTHER FUNDS	5,694,396	108.00	5,472,043	0.00	5,747,863	108.00	5,641,309	106.00	5,641,309	106.00	5,641,309	106.00	
EXPENSE & EQUIPMENT	452,644	0.00	379,872	0.00	470,377	0.00	444,358	0.00	444,358	0.00	444,358	0.00	
GENERAL REVENUE	3,395	0.00	750	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,395	0.00	
FEDERAL FUNDS	13,572	0.00	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00	13,572	0.00	
OTHER FUNDS	435,677	0.00	379,122	0.00	453,410	0.00	427,391	0.00	427,391	0.00	427,391	0.00	
PROGRAM-SPECIFIC	1,486,428	0.00	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	
FEDERAL FUNDS	1,486,428	0.00	2,128,824	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	
TOTAL	\$7,648,705	109.00	\$7,980,739	0.00	\$8,820,197	109.00	\$8,962,962	113.00	\$8,962,962	113.00	\$8,962,962	113.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,454	0.00	2,454	0.00	2,454	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131	0.00	131	0.00	131	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,323	0.00	2,323	0.00	2,323	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,454	0.00	\$2,454	0.00	\$2,454	0.00	

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.080													
SHP ADMINISTRATION - 81510C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,399	0.00	28,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,244	0.00	1,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	424	0.00	250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51,731	0.00	26,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,399	0.00	\$28,250	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - SHP ADMINISTRATION	\$7,648,705	109.00	\$7,980,739	0.00	\$8,820,197	109.00	\$8,965,416	113.00	\$9,019,815	113.00	\$8,993,666	113.00	
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State Highway Patrol - Fringe Benefits, Section 8.085

Bk. 2 Page 291

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program. This is an estimated appropriation.

Legal Base: RSMo Chapter 104.270

Funding Source: General Revenue, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department requests an E on PS and E&E General Revenue, Federal, and all Other funds

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.085													
FRINGE BENEFITS - 81515C													
CORE													
PERSONAL SERVICES	79,615,317	0.00	75,250,727	0.00	83,747,777	0.00	83,747,777	0.00	83,747,777	0.00	83,747,777	0.00	
GENERAL REVENUE	7,040,524	0.00	8,753,495	0.00	9,681,865 E	0.00	9,681,865 E	0.00	9,681,865 E	0.00	9,681,865 E	0.00	
FEDERAL FUNDS	2,082,898	0.00	2,027,498	0.00	2,296,897 E	0.00	2,296,897 E	0.00	2,296,897 E	0.00	2,296,897 E	0.00	
OTHER FUNDS	70,491,895	0.00	64,469,734	0.00	71,769,015 E	0.00	71,769,015 E	0.00	71,769,015 E	0.00	71,769,015 E	0.00	
EXPENSE & EQUIPMENT	7,491,487	0.00	6,779,540	0.00	7,679,215	0.00	7,679,215	0.00	7,679,215	0.00	7,679,215	0.00	
GENERAL REVENUE	798,841	0.00	692,141	0.00	884,588 E	0.00	884,588 E	0.00	884,588 E	0.00	884,588 E	0.00	
FEDERAL FUNDS	115,037	0.00	74,189	0.00	115,037 E	0.00	115,037 E	0.00	115,037 E	0.00	115,037 E	0.00	
OTHER FUNDS	6,577,609	0.00	6,013,210	0.00	6,679,590 E	0.00	6,679,590 E	0.00	6,679,590 E	0.00	6,679,590 E	0.00	
TOTAL	\$87,106,804	0.00	\$82,030,267	0.00	\$91,426,992	0.00	\$91,426,992	0.00	\$91,426,992	0.00	\$91,426,992	0.00	

Fringe Benefit Increases - 1812057													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,275,525	0.00	1,949,285	0.00	1,949,285	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	349,140 E	0.00	430,965 E	0.00	430,965 E	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	160,070 E	0.00	182,480 E	0.00	182,480 E	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	766,315 E	0.00	1,335,840 E	0.00	1,335,840 E	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,428	0.00	6,368	0.00	6,368	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,428 E	0.00	6,368 E	0.00	6,368 E	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,277,953	0.00	\$1,955,653	0.00	\$1,955,653	0.00	

Page 295. This request is for funding increases in fringe benefits associated with the Patrol's payroll.

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.085													
FRINGE BENEFITS - 81515C													
Fringe benefits new employees - 1812058													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	325,305	0.00	1,771,769	0.00	1,683,212	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287,403 E	0.00	714,237 E	0.00	625,680 E	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,745 E	0.00	17,745 E	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,902 E	0.00	1,039,787 E	0.00	1,039,787 E	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	30,147	0.00	182,073	0.00	174,085	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,694 E	0.00	66,739 E	0.00	58,751 E	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,947 E	0.00	1,947 E	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,453 E	0.00	113,387 E	0.00	113,387 E	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$355,452	0.00	\$1,953,842	0.00	\$1,857,297	0.00	

Page 299. This request is for funding the fringe benefits associated with new employees requested in the FY14 budget. House recommended a cut of \$96,545 GR (\$88,557 PS, \$7,988 E&E) due to reduction of Highway Patrol Rural Crimes NDI.

TOTAL - FRINGE BENEFITS	\$87,106,804	0.00	\$82,030,267	0.00	\$91,426,992	0.00	\$93,060,397	0.00	\$95,336,487	0.00	\$95,239,942	0.00	
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State Highway Patrol - Enforcement, Section 8.090

Bk. 2 Page 308

This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. Provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo, see additional listings in Budget Book 1 page 297, 305, 312

Funding Source: General Revenue, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$7,500,000) GR PSD and (\$500,000) OTH PSD, one time Radio Interoperability
One Time: (\$13,920) FED E&E and (\$17,534) OTH E&E, one time NDI in FY 13 – CVETs
One Time: (\$204,000) FED E&E and (\$120,000) OTH E&E, one time NDI in FY 13 – Aircraft Maintenance
One Time: (\$22,000) FED E&E, one time NDI in FY 13 – Pilot Training
One Time: (\$98,000) FED E&E, one time NDI in FY 13 – Helicopter Equipment
One Time: (\$264,366) OTH E&E, one time NDI in FY 13 – new casino
Core Reallocation In: \$110,992 FED PS, reallocate in federal funding from Lab
Core Reallocation In: \$224,480 GR PS and 4.00 FTE, reallocate in 4 FTE from Water Patrol
Core Reallocation In: \$29,085 OTH PS and 1.00 FTE, reallocate in 1 FTE from Admin
Core Reallocation Within: \$1,924,592 FED from E&E to PS

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Department requests an E on Federal E&E

Language: Department requests 25% flexibility for GR, FED, and Highway funds between PS and E&E, House did not recommend

Language: Governor recommends: “For receiving and expending, *grants, donations, contracts, and payments from private, federal, and other governmental agencies*”

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
SHP ENFORCEMENT - 81520C													
CORE													
PERSONAL SERVICES	73,857,715	1,271.50	68,658,193	0.00	75,057,042	1,271.50	77,346,191	1,276.50	77,346,191	1,276.50	77,346,191	1,276.50	
GENERAL REVENUE	7,940,401	117.00	7,865,044	0.00	8,213,616	117.00	8,438,096	121.00	8,438,096	121.00	8,438,096	121.00	
FEDERAL FUNDS	3,017,571	13.00	2,109,392	0.00	3,075,408E	13.00	5,110,992	13.00	5,110,992	13.00	5,110,992	13.00	
OTHER FUNDS	62,899,743	1,141.50	58,683,757	0.00	63,768,018	1,141.50	63,797,103	1,142.50	63,797,103	1,142.50	63,797,103	1,142.50	
EXPENSE & EQUIPMENT	39,508,765	0.00	36,501,310	0.00	22,276,402	0.00	19,111,990	0.00	19,111,990	0.00	19,111,990	0.00	
GENERAL REVENUE	681,681	0.00	656,418	0.00	693,515	0.00	693,515	0.00	693,515	0.00	693,515	0.00	
FEDERAL FUNDS	7,895,434	0.00	3,765,800	0.00	8,031,429E	0.00	5,768,917 E	0.00	5,768,917 E	0.00	5,768,917 E	0.00	
OTHER FUNDS	30,931,650	0.00	32,079,092	0.00	13,551,458	0.00	12,649,558	0.00	12,649,558	0.00	12,649,558	0.00	
PROGRAM-SPECIFIC	1,515,716	0.00	250,366	0.00	9,015,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	
GENERAL REVENUE	0	0.00	0	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,512,616	0.00	250,271	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	
OTHER FUNDS	3,100	0.00	95	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	
TOTAL	\$114,882,196	1,271.50	\$105,409,869	0.00	\$106,349,160	1,271.50	\$97,973,897	1,276.50	\$97,973,897	1,276.50	\$97,973,897	1,276.50	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,386	0.00	46,386	0.00	46,386	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,032	0.00	6,032	0.00	6,032	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,605	0.00	2,605	0.00	2,605	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
SHP ENFORCEMENT - 81520C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,386	0.00	46,386	0.00	46,386	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,749	0.00	37,749	0.00	37,749	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,386	0.00	\$46,386	0.00	\$46,386	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	709,436	0.00	321,625	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	77,404	0.00	32,750	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	46,875	0.00	3,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	585,157	0.00	285,625	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$709,436	0.00	\$321,625	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Interoperability Maintenance - 1812002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
Interoperability Maintenance - 1812002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

Page 346. This new decision item will fund ongoing maintenance and annual warranty for the statewide interoperability system. Other funds are Highway funds. All funds are ongoing.

Communications FTE & Vehicles - 1812047													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	44,434	0.00	44,434	0.00	44,434	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,434	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44,434	0.00	44,434	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,434	0.00	\$44,434	0.00	\$44,434	0.00	

Page 350. The Information and Communication Technology Division currently has 5 communication technicians assigned to maintain the low band radio system. The new interoperable radio system will require more tower sites with new technology, resulting in a greater workload. Funds will purchase 2 vehicles per year and gasoline. Other funds are Highway funds. All funds are ongoing.

Vehicle Maintenance and Repair - 1812055													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	214,277	0.00	1,013,456	0.00	1,013,456	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,427	0.00	21,427	0.00	21,427	0.00	

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
Vehicle Maintenance and Repair - 1812055												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	214,277	0.00	1,013,456	0.00	1,013,456	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	192,850	0.00	992,029	0.00	992,029	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,277	0.00	\$1,013,456	0.00	\$1,013,456	0.00

Page 358. Tire and motor oil costs have increased considerably due to rising crude oil prices. All automotive replacement parts and supplies continue to increase in cost. The per mile cost for Patrol fleet vehicle maintenance and repair increased 13.59% from FY11 to FY12 and is expected to continue to rise. The Patrol is requesting a core funding increase to help offset these increased operating costs. Other funds are Highway - \$970,602 and Gaming - \$21,427. All funds are ongoing.

Aircraft Div Training & Maint - 1812040													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	393,000	0.00	393,000	0.00	393,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	353,000	0.00	353,000	0.00	353,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$393,000	0.00	\$393,000	0.00	\$393,000	0.00	

Page 364. This training ensures pilots can safely operate aircraft in compliance with proper aircraft procedures. Failure to complete this training would compromise safety and result in the loss of FAA certification for Patrol pilots and aircraft. Additionally, the FAA requires aircraft be maintained in compliance with the Federal Aviation Regulations to ensure they remain in a safe and airworthy condition. Failure to comply with these maintenance regulations will result in enforcement action against the Patrol and pilot, as well as creating an unsafe flight conditions for our pilots and our passengers. Other funds are Highway and all are ongoing. Traning portion is \$77,000 (\$32,000 one-time, \$45,000 ongoing), maintenance is \$316,000 (\$40,000 Highway, \$276,000 Federal Drug Forfeiture, all one-time).

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
SHP ENFORCEMENT - 81520C													
Commercial Vehicle Troopers - 1812044													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,478	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,478	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,478	0.00	\$0	0.00	\$0	0.00	

WITHDRAWN - While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents. The Patrol is requesting spending to convert 2 more positions, 1 CVO and 1 CVI, to CVET positions through attrition. The Patrol currently has 35 allocated CVET positions. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement.

Troop D Furniture/Evid Storage - 1812056													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	61,379	0.00	61,379	0.00	61,379	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	61,379	0.00	61,379	0.00	61,379	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,379	0.00	\$61,379	0.00	\$61,379	0.00	

Page 379. An office space and evidence storage addition to Troop D Headquarters (Springfield) is in the final planning stages and should be completed in the second half of calendar year 2013 (FY14). The requested office furniture will furnish these new offices. The requested modular evidence storage units will allow for efficient use of the new space as the units are movable, and when closed take up less space than standard shelves while storing as much or more evidence. Funds are Federal Drug Forfeiture and one-time.

MSHP Salary Adjustment - 1812013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,754,464	0.00	1,754,464	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	147,432	0.00	147,432	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,130	0.00	32,130	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090													
SHP ENFORCEMENT - 81520C													
MSHP Salary Adjustment - 1812013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,754,464	0.00	1,754,464	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,574,902	0.00	1,574,902	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,754,464	0.00	\$1,754,464	0.00	

Page 384. In January 2011, the Missouri State Water Patrol was merged into the Missouri State Highway Patrol. During the transition process, it was learned that former Water Patrol employees were generally being compensated at a higher rate than Highway Patrol employees with the same experience performing the same functions. This mainly impacted the uniformed officers of the Highway Patrol. There is an active lawsuit as a result of these compensation issues. Highway funds - \$1,569,574, Gaming - \$189,355, Water Patrol - \$18,124, and Criminal Records - \$5,328.

Rural Crimes Taskforce - 1812011													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	794,299	12.00	663,097	10.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	794,299	12.00	663,097	10.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	186,227	0.00	148,982	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	186,227	0.00	148,982	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$980,526	12.00	\$812,079	10.00	

Page 391. The Missouri State Highway Patrol's Rural Crimes Investigative Unit was formed in the fall of 2009 and funded with Recovery Act funds through the Department of Justice. Funding was continued with Recovery Act Funds through the Department of Public Safety, and that funding will expire in February 2013. Funding to complete fiscal year 2013 was secured through a supplemental FY12 appropriation. Funding from General Revenue is being requested to continue the 10 investigator / 2 analyst unit. Funds are all ongoing and for a 3 year replacement cycle for 10 pickup trucks at \$23,000 each (\$76,667), gasoline for 10 pickup trucks each driven 36,000 miles per year (\$88,560), and 10 air cards and Blackberry service at \$175/each per month (\$21,000). House recommended a reduction of \$168,447 and 2.00 FTE (\$131,202 PS and \$37,245 E&E).

MSHP Rifles and Gun Mounts - 1812023													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	402,700	0.00	402,700	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090												
SHP ENFORCEMENT - 81520C												
MSHP Rifles and Gun Mounts - 1812023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	402,700	0.00	402,700	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	402,700	0.00	402,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$402,700	0.00	\$402,700	0.00

Page 398. MSHP would purchase gun mounts (1009 mounts at \$300/each) and rifles (100 rifles at \$1,000/each) for patrol vehicles. Federal Drug Forfeiture funds are one-time.

TOTAL - SHP ENFORCEMENT	\$114,882,196	1,271.50	\$105,409,869	0.00	\$106,349,160	1,271.50	\$100,497,851	1,276.50	\$105,129,678	1,288.50	\$104,573,420	1,286.50	
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State Highway Patrol - Water Patrol Division, Section 8.095

Bk. 2 Page 405

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$229,103) GR PS and (5.00) FTE, reallocate 5 FTE to Administration

Core Reallocation Out: (\$224,480) GR PS and (4.00) FTE, reallocate 4 FTE to Enforcement

Core Reallocation Out: (\$78,500) GR PS and (1.00) FTE, reallocate 1 FTE to Academy

Core Reallocation Out: (\$46,235) FED PS and (1.00) FTE, reallocate 1 FTE to Administration

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests 25% flexibility between PS and E&E for General Revenue, House does not recommend any flexibility

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.095													
STATE WATER PATROL - 82005C													
CORE													
PERSONAL SERVICES	6,553,669	111.00	5,511,214	0.00	6,532,766	111.00	5,954,448	100.00	5,954,448	100.00	5,954,448	100.00	
GENERAL REVENUE	4,332,700	76.57	3,935,108	0.00	4,286,642	76.57	3,754,559	66.57	3,754,559	66.57	3,754,559	66.57	
FEDERAL FUNDS	555,725	9.00	328,374	0.00	563,125	9.00	516,890	8.00	516,890	8.00	516,890	8.00	
OTHER FUNDS	1,665,244	25.43	1,247,732	0.00	1,682,999	25.43	1,682,999	25.43	1,682,999	25.43	1,682,999	25.43	
EXPENSE & EQUIPMENT	3,169,423	0.00	2,295,997	0.00	3,150,361	0.00	3,150,361	0.00	3,150,361	0.00	3,150,361	0.00	
GENERAL REVENUE	252,598	0.00	249,814	0.00	243,536	0.00	243,536	0.00	243,536	0.00	243,536	0.00	
FEDERAL FUNDS	2,316,825	0.00	1,554,529	0.00	2,316,825	0.00	2,316,825	0.00	2,316,825	0.00	2,316,825	0.00	
OTHER FUNDS	600,000	0.00	491,654	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	
PROGRAM-SPECIFIC	0	0.00	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$9,723,092	111.00	\$7,807,226	0.00	\$9,683,127	111.00	\$9,104,809	100.00	\$9,104,809	100.00	\$9,104,809	100.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,322	0.00	3,322	0.00	3,322	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,228	0.00	2,228	0.00	2,228	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	322	0.00	322	0.00	322	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	772	0.00	772	0.00	772	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,322	0.00	\$3,322	0.00	\$3,322	0.00

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.095													
STATE WATER PATROL - 82005C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,614	0.00	25,001	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,438	0.00	16,643	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,741	0.00	2,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,435	0.00	6,358	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,614	0.00	\$25,001	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

MSHP Salary Adjustment - 1812013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	60,047	0.00	60,047	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	41,923	0.00	41,923	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,124	0.00	18,124	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,047	0.00	\$60,047	0.00	

Page 384. In January 2011, the Missouri State Water Patrol was merged into the Missouri State Highway Patrol. During the transition process, it was learned that former Water Patrol employees were generally being compensated at a higher rate than Highway Patrol employees with the same experience performing the same functions. This mainly impacted the uniformed officers of the Highway Patrol. There is an active lawsuit as a result of these compensation issues. Highway funds - \$1,569,574, Gaming - \$189,355, Water Patrol - \$18,124, and Criminal Records - \$5,328.

TOTAL - STATE WATER PATROL	\$9,723,092	111.00	\$7,807,226	0.00	\$9,683,127	111.00	\$9,108,131	100.00	\$9,222,792	100.00	\$9,193,179	100.00	
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State Highway Patrol - Gasoline Purchases, Section 8.110

Bk. 2 Page 416

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020

Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.100													
GASOLINE PURCHASE - 81525C													
CORE													
EXPENSE & EQUIPMENT	4,297,659	0.00	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00	
GENERAL REVENUE	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	
OTHER FUNDS	3,958,981	0.00	3,957,171	0.00	4,852,014	0.00	4,852,014	0.00	4,852,014	0.00	4,852,014	0.00	
TOTAL	4,297,659	0.00	4,295,849	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00	5,190,692	0.00	

Communications FTE & Vehicles - 1812047

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,210	0.00	33,210	0.00	33,210	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,210	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,210	0.00	33,210	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,210	0.00	\$33,210	0.00	\$33,210	0.00	

Page 350. The Information and Communication Technology Division currently has 5 communication technicians assigned to maintain the low band radio system. The new interoperable radio system will require more tower sites with new technology, resulting in a greater workload. Funds will purchase 2 vehicles per year and gasoline. Other funds are Highway funds. All funds are ongoing.

Fuel Core Increase - 1812052

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,413,710	0.00	2,413,710	0.00	2,313,710	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	209,869	0.00	209,869	0.00	109,869	0.00	

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
GASOLINE PURCHASE - 81525C												
Fuel Core Increase - 1812052												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,413,710	0.00	2,413,710	0.00	2,313,710	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,203,841	0.00	2,203,841	0.00	2,203,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,413,710	0.00	\$2,413,710	0.00	\$2,313,710	0.00

Page 420. The Missouri State Highway Patrol is currently funded at approximately \$2.48 per gallon for motor vehicle fuel. As of August 18, 2012, local central Missouri pricing for regular unleaded was \$3.69 per gallon. Given market volatility and the many factors that drive the cost of motor fuel, we request FY14 funding for fuel acquisition at \$3.69 per gallon. Other funds are Highway - \$1,993,972 and Gaming - \$209,869. Vehicle fuel request is \$2,331,875 and aircraft fuel request is \$81,835. House recommended a reduction of \$100,000 GR.

Commercial Vehicle Troopers - 1812044													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,522	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,522	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,522	0.00	\$0	0.00	\$0	0.00	

WITHDRAWN - While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents. The Patrol is requesting spending to convert 2 more positions, 1 CVO and 1 CVI, to CVET positions through attrition. The Patrol currently has 35 allocated CVET positions. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement.

TOTAL - GASOLINE PURCHASE	\$4,297,659	0.00	\$4,295,849	0.00	\$5,190,692	0.00	\$7,650,134	0.00	\$7,637,612	0.00	\$7,537,612	0.00	
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State Highway Patrol - Vehicle Replacement, Section 8.105

Bk. 2 Page 427

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$550,000) FED E&E, one time NDI from FY 13 – Investigative Vehicles

One Time: (\$19,730) OTH E&E, one time NDI from FY 13 – CVETs

One Time: (\$138,114) OTH E&E, one time NDI from FY 13 – new casino

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: House adds “All expenditures must be in compliance with the United States Department of Justice Equitable Sharing Program guidelines” with regard to the Federal Drug Seizure Funds.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.105													
VEHICLE REPLACEMENT - 81530C													
CORE													
EXPENSE & EQUIPMENT	13,391,238	0.00	12,413,066	0.00	13,763,548	0.00	13,055,704	0.00	13,055,704	0.00	13,055,704	0.00	
GENERAL REVENUE	24,664	0.00	23,904	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	
FEDERAL FUNDS	375,000	0.00	375,000	0.00	550,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	12,991,574	0.00	12,014,162	0.00	13,188,884	0.00	13,031,040	0.00	13,031,040	0.00	13,031,040	0.00	
TOTAL	\$13,391,238	0.00	\$12,413,066	0.00	\$13,763,548	0.00	\$13,055,704	0.00	\$13,055,704	0.00	\$13,055,704	0.00	

Communications FTE & Vehicles - 1812047

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Page 350. The Information and Communication Technology Division currently has 5 communication technicians assigned to maintain the low band radio system. The new interoperable radio system will require more tower sites with new technology, resulting in a greater workload. Funds will purchase 2 vehicles per year and gasoline. Other funds are Highway funds. All funds are ongoing.

Investigative Vehicles - 1812054

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	1,100,000	0.00	1,100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.105													
VEHICLE REPLACEMENT - 81530C													
Investigative Vehicles - 1812054													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	600,000	0.00	1,100,000	0.00	1,100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	

Page 431. The Division of Drug and Crime Control has more than 100 active vehicles. Without this funding, an estimated quantity of 30 of these vehicles will have mileage ranging from 100,000 to 150,000 miles by the end of FY14. This will result in decreased reliability which can jeopardize officer safety and public safety. Federal Drug Forfeiture (purchase 25 vehicles at \$24,000/vehicle) and Highway funds (purchase 20 vehicles at \$24,000/vehicle) will be used to purchase replacement vehicles for the patrol. All funds are one-time.

Commercial Vehicle Troopers - 1812044

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,856	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,856	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,856	0.00	\$0	0.00	\$0	0.00	

WITHDRAWN - While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents. The Patrol is requesting spending to convert 2 more positions, 1 CVO and 1 CVI, to CVET positions through attrition. The Patrol currently has 35 allocated CVET positions. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement.

TOTAL - VEHICLE REPLACEMENT	\$13,391,238	0.00	\$12,413,066	0.00	\$13,763,548	0.00	\$13,756,560	0.00	\$14,205,704	0.00	\$14,205,704	0.00	
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State Highway Patrol - Crime Labs, Section 8.110

Bk. 2 Page 438

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Laboratory Fund, and DNA Profiling Analysis Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$110,992) FED PS, reallocate out federal funding to Enforcement

Core Reallocation In: \$80,091 OTH PS and 2.00 FTE, reallocate in 2 FTE from Tech Services

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests 25% flexibility between PS and E&E for General Revenue, Highway funds, and DNA Profiling fund. House does not recommend any flexibility.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.110													
CRIME LABS - 81535C													
CORE													
PERSONAL SERVICES	5,964,091	104.00	5,432,579	0.00	6,066,952	104.00	6,036,051	106.00	6,036,051	106.00	6,036,051	106.00	
GENERAL REVENUE	1,963,610	36.00	1,878,901	0.00	2,001,246	36.00	2,001,246	36.00	2,001,246	36.00	2,001,246	36.00	
FEDERAL FUNDS	222,260	2.00	88,833	0.00	226,520	2.00	115,528	2.00	115,528	2.00	115,528	2.00	
OTHER FUNDS	3,778,221	66.00	3,464,845	0.00	3,839,186	66.00	3,919,277	68.00	3,919,277	68.00	3,919,277	68.00	
EXPENSE & EQUIPMENT	3,647,561	0.00	2,593,667	0.00	3,965,700	0.00	3,965,700	0.00	3,965,700	0.00	3,965,700	0.00	
GENERAL REVENUE	414,922	0.00	402,569	0.00	414,341	0.00	414,341	0.00	414,341	0.00	414,341	0.00	
FEDERAL FUNDS	636,223	0.00	819,134	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
OTHER FUNDS	2,596,416	0.00	1,371,964	0.00	2,651,359	0.00	2,651,359	0.00	2,651,359	0.00	2,651,359	0.00	
PROGRAM-SPECIFIC	100,100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
FEDERAL FUNDS	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$9,711,752	104.00	\$8,026,246	0.00	\$10,032,752	104.00	\$10,001,851	106.00	\$10,001,851	106.00	\$10,001,851	106.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,416	0.00	4,416	0.00	4,416	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,636	0.00	1,636	0.00	1,636	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.110													
CRIME LABS - 81535C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,416	0.00	4,416	0.00	4,416	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,686	0.00	2,686	0.00	2,686	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,416	0.00	\$4,416	0.00	\$4,416	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	55,371	0.00	27,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,360	0.00	9,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,060	0.00	500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,951	0.00	17,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,371	0.00	\$27,250	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Crime Lab Backlog Reduction - 1812042

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	169,992	3.00	169,992	3.00	169,992	3.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,328	2.00	113,328	2.00	113,328	2.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56,664	1.00	56,664	1.00	56,664	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,750	0.00	60,750	0.00	60,750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,500	0.00	40,500	0.00	40,500	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110												
CRIME LABS - 81535C												
Crime Lab Backlog Reduction - 1812042												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,750	0.00	60,750	0.00	60,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,250	0.00	20,250	0.00	20,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$230,742	3.00	\$230,742	3.00	\$230,742	3.00

Page 451. DNA case processing times remain in the six to twelve month range. Therefore current staffing levels are insufficient to reduce backlogged cases. If we do not increase the work capacity of the DNA section (2 FTE), the DNA backlog will continue to increase as case submissions continue to rise and tunrover will become unmanageable. Also, with the Drug Chemistry (1 FTE) discipline on pace to receive 15% more drug cases in 2012 than were received in 2011, the backlog of unworked drug cases will continue to rise as will the corresponding case processing turnaround times. Other funds are Highway funds. GR one-time funds are \$10,500 and Highway one-time funds are \$5,250.

TOTAL - CRIME LABS	\$9,711,752	104.00	\$8,026,246	0.00	\$10,032,752	104.00	\$10,237,009	109.00	\$10,292,380	109.00	\$10,264,259	109.00	
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State Highway Patrol - Academy, Section 8.115

Bk. 2 Page 459

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$78,500 GR PS and 1.00 FTE, reallocate in 1 FTE from Water Patrol

GOVERNOR:

One Time: (\$99,135) OTH E&E, one time expenditures from Cape casino

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115												
SHP ACADEMY - 81540C												
CORE												
PERSONAL SERVICES	1,491,316	34.00	1,304,580	0.00	1,505,750	34.00	1,584,250	35.00	1,584,250	35.00	1,584,250	35.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,500	1.00	78,500	1.00	78,500	1.00
OTHER FUNDS	1,491,316	34.00	1,304,580	0.00	1,505,750	34.00	1,505,750	34.00	1,505,750	34.00	1,505,750	34.00
EXPENSE & EQUIPMENT	833,739	0.00	503,765	0.00	905,490	0.00	905,490	0.00	806,355	0.00	806,355	0.00
FEDERAL FUNDS	59,655	0.00	25,984	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	774,084	0.00	477,781	0.00	845,835	0.00	845,835	0.00	746,700	0.00	746,700	0.00
PROGRAM-SPECIFIC	10,000	0.00	4,560	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	4,560	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,335,055	34.00	\$1,812,905	0.00	\$2,421,240	34.00	\$2,499,740	35.00	\$2,400,605	35.00	\$2,400,605	35.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	627	0.00	627	0.00	627	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	627	0.00	627	0.00	627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00	\$627	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,530	0.00	8,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	720	0.00	250	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.115													
SHP ACADEMY - 81540C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,530	0.00	8,750	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,810	0.00	8,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,530	0.00	\$8,750	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - SHP ACADEMY	\$2,335,055	34.00	\$1,812,905	0.00	\$2,421,240	34.00	\$2,500,367	35.00	\$2,415,762	35.00	\$2,409,982	35.00	
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State Highway Patrol - Vehicle and Driver Safety, Section 8.120

Bk. 2 Page 470

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund.

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 25% flexibility between PS and E&E for Highway funds. House does not recommend any flexibility.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.120													
SHP VEHICLE AND DRIVER SAFETY - 81545C													
CORE													
PERSONAL SERVICES	10,475,977	300.00	9,861,772	0.00	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00	
OTHER FUNDS	10,475,977	300.00	9,861,772	0.00	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00	10,602,248	298.00	
EXPENSE & EQUIPMENT	1,668,382	0.00	1,495,476	0.00	1,383,446	0.00	1,383,446	0.00	1,383,446	0.00	1,383,446	0.00	
FEDERAL FUNDS	600,000	0.00	554,940	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
OTHER FUNDS	1,068,382	0.00	940,536	0.00	1,033,446	0.00	1,033,446	0.00	1,033,446	0.00	1,033,446	0.00	
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$12,144,459	300.00	\$11,357,248	0.00	\$11,985,794	298.00	\$11,985,794	298.00	\$11,985,794	298.00	\$11,985,794	298.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,452	0.00	8,452	0.00	8,452	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,452	0.00	8,452	0.00	8,452	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,452	0.00	\$8,452	0.00	\$8,452	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,265	0.00	74,500	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.120													
SHP VEHICLE AND DRIVER SAFETY - 81545C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	97,265	0.00	74,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	97,265	0.00	74,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$97,265	0.00	\$74,500	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Drivers Exam Equipment - 1812043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,936	0.00	45,936	0.00	45,936	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,936	0.00	45,936	0.00	45,936	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,936	0.00	\$45,936	0.00	\$45,936	0.00	

Page 484. The Patrol has 216 "ELO touch system" monitors and 30 laser printers that are in need of replacement. The Patrol is requesting funding to replace 25% of the monitors and printers annually, thereby placing them on a four year replacement cycle. Other funds are Highway (Audits - \$11,376/year, ELO monitors - \$28,080, and laser printers - \$6,480), all funds are ongoing.

Motor Vehicle Inspection Fund - 1812009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	285,774	0.00	285,774	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.120													
SHP VEHICLE AND DRIVER SAFETY - 81545C													
Motor Vehicle Inspection Fund - 1812009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	285,774	0.00	285,774	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	285,774	0.00	285,774	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$410,774	0.00	\$410,774	0.00	

Page 490. Allows for increased spending authority within the Highway Patrol Motor Vehicle Inspection Fund. This covers expenses related to over time costs of inspectors, as well as maintenance and supplies for their vehicles. All funds are ongoing (\$150,000 for educational materials, \$90,774 for fuel for 5 vehicles and 9 trucks, \$45,000 for vehicle maintenance, and \$125,000 for salaries).

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$12,144,459	300.00	\$11,357,248	0.00	\$11,985,794	298.00	\$12,040,182	298.00	\$12,548,221	298.00	\$12,525,456	298.00	
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.125

Bk. 2 Page 496

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Department requests an E on Highway PSD funds, Governor did not recommend an E. House does not recommend an E.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.125													
REFUND UNUSED STICKERS - 81550C													
CORE													
PROGRAM-SPECIFIC	40,000	0.00	40,799	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
OTHER FUNDS	40,000	0.00	40,799	0.00	40,000E	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$40,000	0.00	\$40,799	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	

Highway Fund Sticker Refunds - 1812019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	

Page 500. Adjustment to the Highway Fund for refunding of unused stickers due to the removal of the E.

TOTAL - REFUND UNUSED STICKERS	\$40,000	0.00	\$40,799	0.00	\$40,000	0.00	\$40,000	0.00	\$100,000	0.00	\$100,000	0.00	
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State Highway Patrol - Technical Services, Section 8.130

Bk. 2 Page 507

This section provides funding for the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$42,461) OTH E&E, one time NDI from FY 13 – CVETs

One Time: (\$300,000) OTH E&E, one time NDI from FY 13 – Fiber Optic System

Core Reallocate Out: (\$80,091) OTH PS and (2.00) FTE, reallocate 2 FTE to Lab

Core Reallocate In: \$77,469 OTH PS and 1.00 FTE, reallocate 1 FTE from Administration

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests 25% flexibility between PS and E&E for General Revenue funds. House does not recommend any flexibility.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
CORE													
PERSONAL SERVICES	17,207,641	374.00	15,355,665	0.00	17,354,278	370.00	17,351,656	369.00	17,351,656	369.00	17,351,656	369.00	
GENERAL REVENUE	354,426	6.00	290,694	0.00	361,219	6.00	361,219	6.00	361,219	6.00	361,219	6.00	
FEDERAL FUNDS	206,227	4.00	30,298	0.00	210,180	4.00	210,180	4.00	210,180	4.00	210,180	4.00	
OTHER FUNDS	16,646,988	364.00	15,034,673	0.00	16,782,879	360.00	16,780,257	359.00	16,780,257	359.00	16,780,257	359.00	
EXPENSE & EQUIPMENT	23,322,116	0.00	19,294,022	0.00	23,761,096	0.00	23,418,635	0.00	23,418,635	0.00	23,418,635	0.00	
GENERAL REVENUE	38,194	0.00	34,086	0.00	37,773	0.00	37,773	0.00	37,773	0.00	37,773	0.00	
FEDERAL FUNDS	3,357,132	0.00	1,332,511	0.00	1,812,663	0.00	1,812,663	0.00	1,812,663	0.00	1,812,663	0.00	
OTHER FUNDS	19,926,790	0.00	17,927,425	0.00	21,910,660	0.00	21,568,199	0.00	21,568,199	0.00	21,568,199	0.00	
PROGRAM-SPECIFIC	688,337	0.00	51,585	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
FEDERAL FUNDS	687,337	0.00	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
OTHER FUNDS	1,000	0.00	51,585	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$41,218,094	374.00	\$34,701,272	0.00	\$41,803,711	370.00	\$41,458,628	369.00	\$41,458,628	369.00	\$41,458,628	369.00	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,305	0.00	12,305	0.00	12,305	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294	0.00	294	0.00	294	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	172	0.00	172	0.00	172	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,305	0.00	12,305	0.00	12,305	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,839	0.00	11,839	0.00	11,839	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,305	0.00	\$12,305	0.00	\$12,305	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	159,171	0.00	92,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,313	0.00	1,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,928	0.00	1,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	153,930	0.00	89,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,171	0.00	\$92,250	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Communications FTE & Vehicles - 1812047

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	325,000	5.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	325,000	5.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	325,000	0.00	325,000	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
Communications FTE & Vehicles - 1812047													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	325,000	0.00	325,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	325,000	0.00	325,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	5.00	\$325,000	0.00	\$325,000	0.00	

Page 350. The Information and Communication Technology Division currently has 5 communication technicians assigned to maintain the low band radio system. The new interoperable radio system will require more tower sites with new technology, resulting in a greater workload. Funds will purchase 2 vehicles per year and gasoline. Other funds are Highway funds. All funds are ongoing.

MOSWIN Equipment Purchase - 1812049													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,141,595	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,141,595	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,141,595	0.00	\$0	0.00	\$0	0.00	

WITHDRAWN - The State of Missouri has committed to establish a state-wide radio interoperability project for first responders and other emergency personnel. While the current system will not support trunked communications, this new system will allow all responders, regardless of agency, to communicate on a common radio system. As a result, responding personnel will be able to coordinate activities and responses to emergencies more effectively and efficiently.

Data Storage Expansion - 1812046													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	140,022	0.00	140,022	0.00	140,022	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
Data Storage Expansion - 1812046													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	140,022	0.00	140,022	0.00	140,022	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	140,022	0.00	140,022	0.00	140,022	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,022	0.00	\$140,022	0.00	\$140,022	0.00	

Page 534 The expanding requirement to retain electronic data has greatly increased the need for additional data storage. The funds requested will allow for ongoing expansion of three 32TB trays, specifically at the disaster relief site. Other funds are Highway and are all ongoing.

Commercial Vehicle Troopers - 1812044													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	64,426	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	64,426	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,426	0.00	\$0	0.00	\$0	0.00	

WITHDRAWN - While CVOs are armed, they have very limited authority, and are restricted to minor enforcement dealing with commercial vehicles. They must call for a trooper when dealing with criminal arrests, investigations, and accidents. The Patrol is requesting spending to convert 2 more positions, 1 CVO and 1 CVI, to CVET positions through attrition. The Patrol currently has 35 allocated CVET positions. Troopers have a lower employment turnover rate than CVOs and CVIs, resulting in more experienced law enforcement officers specializing in commercial vehicle enforcement.

CJRF Spending Authority Incr - 1812048													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
CJRF Spending Authority Incr - 1812048													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	

Page 539. To meet the needs of the new network technology and expanding user base, it is estimated expenditures against the CJIS Network Revolving Fund for FY14 and beyond will continue to reach \$2,700,000, exceeding the current spending authority by \$700,000 (all ongoing). FY13 Supplemental request: \$300,000 from the CJIS Network Revolving Fund.

Wireless Network Upgrade - 1812051													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	218,000	0.00	218,000	0.00	218,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	218,000	0.00	218,000	0.00	218,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,000	0.00	\$218,000	0.00	\$218,000	0.00	

Page 544. The Patrol's need for reliable and effective wireless communications has increased substantially. This need is not limited to Patrol employees at troop and general headquarters, but also for students at the academy and visiting professionals attending meetings at a Patrol facility. Will increase access points from 100 to 200 at \$700 each, replacing the current 100 points and adding 100 new. Additionally adding 2 wireless cont. at \$39,000 each. Other funds are Highway (\$186,000 one-time, \$32,000 ongoing).

Missouri/Kansas AFIS Interface - 1812041													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	214,770	0.00	214,770	0.00	214,770	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130													
SHP TECHNICAL SERVICE - 81555C													
Missouri/Kansas AFIS Interface - 1812041													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	214,770	0.00	214,770	0.00	214,770	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	214,770	0.00	214,770	0.00	214,770	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,770	0.00	\$214,770	0.00	\$214,770	0.00	

Page 549. The Missouri State Highway Patrol currently allows searches of its Automated Fingerprint Identification System (AFIS) from the MetaMorpho system, located at the Kansas Bureau of Investigation (KBI). The KBI can submit latent fingerprints and ten-prints to search against the Patrol's AFIS. This program expansion will allow the Patrol to submit latent fingerprints and ten-prints to search against the KBI's AFIS. In addition, the expansion will allow for the submission of latent palm prints to be searched against both databases. The cost of the interface is \$214,770, with ongoing maintenance of \$21,477. Other funds are Criminal Records Funds (\$193,293 one-time, \$21,477 ongoing).

TOTAL - SHP TECHNICAL SERVICE	\$41,218,094	374.00	\$34,701,272	0.00	\$41,803,711	370.00	\$44,274,746	374.00	\$43,227,896	369.00	\$43,160,975	369.00	
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State Highway Patrol – Personal Equipment, Section 8.135

Bk. 2 Page 555

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Patrol Expense Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.135													
HWY PTR PERSONAL EQUIPMENT - 81565C													
CORE													
EXPENSE & EQUIPMENT	65,000	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
OTHER FUNDS	65,000	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
TOTAL	\$65,000	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.140

Bk. 2 Page 561

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item

GOVERNOR:

New Decision Item

HOUSE:

New Decision Item

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140												
HP INSPECTION FUND TRANSFER - 85485C												
CORE												
FUND TRANSFERS	1	0.00	2,447,536	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	2,447,536	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1	0.00	\$2,447,536	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MVI Fund Sweep - 1812010													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000E	0.00	2,000,000E	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

Page 561. Section 307.365.6 RSMo. requires a biennial transfer of the balance in the Highway Patrol Inspection Fund to the State Road Fund. The balance in the fund at the end of the odd numbered years, which exceeds the appropriations from the fund, is transferred to the State Road Fund in the even numbered years.

TOTAL - HP INSPECTION FUND TRANSFER	\$1	0.00	\$2,447,536	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
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Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.145

Bk. 3 Page 566

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

Legal Base: RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo

Funding Source: General Revenue, Federal Funds, and Healthy Families Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.145													
ALCOHOL & TOBACCO CONTROL - 82510C													
CORE													
PERSONAL SERVICES	1,027,182	21.00	939,050	0.00	1,042,399	21.00	1,042,399	21.00	1,042,399	21.00	1,042,399	21.00	
GENERAL REVENUE	819,382	17.00	784,662	0.00	831,957	17.00	831,957	17.00	831,957	17.00	831,957	17.00	
FEDERAL FUNDS	100,000	1.00	52,749	0.00	100,575	1.00	100,575	1.00	100,575	1.00	100,575	1.00	
OTHER FUNDS	107,800	3.00	101,639	0.00	109,867	3.00	109,867	3.00	109,867	3.00	109,867	3.00	
EXPENSE & EQUIPMENT	191,664	0.00	202,477	0.00	215,900	0.00	215,900	0.00	215,900	0.00	215,900	0.00	
GENERAL REVENUE	114,704	0.00	110,620	0.00	110,923	0.00	110,923	0.00	110,923	0.00	110,923	0.00	
FEDERAL FUNDS	40,000	0.00	62,777	0.00	69,083	0.00	69,083	0.00	69,083	0.00	69,083	0.00	
OTHER FUNDS	36,960	0.00	29,080	0.00	35,894	0.00	35,894	0.00	35,894	0.00	35,894	0.00	
TOTAL	\$1,218,846	21.00	\$1,141,527	0.00	\$1,258,299	21.00	\$1,258,299	21.00	\$1,258,299	21.00	\$1,258,299	21.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	662	0.00	662	0.00	662	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25	0.00	25	0.00	25	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	90	0.00	90	0.00	90	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$662	0.00	\$662	0.00	\$662	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,562	0.00	5,250	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.145													
ALCOHOL & TOBACCO CONTROL - 82510C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,562	0.00	5,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,632	0.00	4,250	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	922	0.00	250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,008	0.00	750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,562	0.00	\$5,250	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - ALCOHOL & TOBACCO CONTROL	\$1,218,846	21.00	\$1,141,527	0.00	\$1,258,299	21.00	\$1,258,961	21.00	\$1,268,523	21.00	\$1,264,211	21.00	
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Division of Alcohol and Tobacco Control - Refunds, Section 8.150

Bk. 3 Page 581

This section provides money to refund businesses that have paid in advance for an unused license. This is an estimated appropriation.

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests an E on General Revenue PSD funds. Governor did not recommend an E. House does not recommend an E.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.150													
REFUND UNUSED STICKERS - 82515C													
CORE													
PROGRAM-SPECIFIC	18,000	0.00	16,850	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	
GENERAL REVENUE	18,000	0.00	16,850	0.00	18,000E	0.00	18,000	0.00	18,000	0.00	18,000	0.00	
TOTAL	\$18,000	0.00	\$16,850	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	

ATC Unused stickers Refund - 1812020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	37,000	0.00	37,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	37,000	0.00	37,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,000	0.00	\$37,000	0.00	

Page 585. Adjustment to the unused sticker refund appropriation due to the removal of the E.

TOTAL - REFUND UNUSED STICKERS	\$18,000	0.00	\$16,850	0.00	\$18,000	0.00	\$18,000	0.00	\$55,000	0.00	\$55,000	0.00	
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Fire Safety - Administration, Section 8.155

Bk. 3 Page 591

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

Legal Base: 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.200 – 320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 5% flexibility from PS to E&E for General Revenue, Elevator, Boiler, and Blasting funds.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.155													
F S ADMINISTRATION - 83010C													
CORE													
PERSONAL SERVICES	2,724,222	68.92	2,596,458	0.00	2,768,858	68.92	2,768,858	68.92	2,768,858	68.92	2,768,858	68.92	
GENERAL REVENUE	1,992,916	49.92	1,917,152	0.00	2,029,552	49.92	2,029,552	49.92	2,029,552	49.92	2,029,552	49.92	
OTHER FUNDS	731,306	19.00	679,306	0.00	739,306	19.00	739,306	19.00	739,306	19.00	739,306	19.00	
EXPENSE & EQUIPMENT	351,531	0.00	381,323	0.00	340,503	0.00	340,503	0.00	340,503	0.00	340,503	0.00	
GENERAL REVENUE	196,684	0.00	206,782	0.00	191,148	0.00	191,148	0.00	191,148	0.00	191,148	0.00	
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	154,846	0.00	174,541	0.00	149,355	0.00	149,355	0.00	149,355	0.00	149,355	0.00	
PROGRAM-SPECIFIC	400	0.00	1,240	0.00	400	0.00	400	0.00	400	0.00	400	0.00	
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	300	0.00	1,240	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
TOTAL	\$3,076,153	68.92	\$2,979,021	0.00	\$3,109,761	68.92	\$3,109,761	68.92	\$3,109,761	68.92	\$3,109,761	68.92	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,200	0.00	2,200	0.00	2,200	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,592	0.00	1,592	0.00	1,592	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	608	0.00	608	0.00	608	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200	0.00	\$2,200	0.00	\$2,200	0.00	

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
F S ADMINISTRATION - 83010C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,403	0.00	17,230	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,619	0.00	12,480	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,784	0.00	4,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,403	0.00	\$17,230	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Fire Safety Vehicles - 1812151												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	379,640	0.00	102,897	0.00	379,640	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	276,743	0.00	0	0.00	276,743	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102,897	0.00	102,897	0.00	102,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$379,640	0.00	\$102,897	0.00	\$379,640	0.00

Page 623. The Division of Fire Safety is requesting 20 replacement vehicles for the field fleet. Governor recommended \$68,598 for 4 vehicles from Bolier and Pressure Vessels Safety Fund, and \$34,299 for 2 vehicles from Elevator Safety Funds. All funds are ongoing. House recommended \$276,743 GR for approximately 14 additional replacement vehicles (one time).

Fire Safety Specialized Staff - 1812012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	103,188	0.00	103,188	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.155													
F S ADMINISTRATION - 83010C													
Fire Safety Specialized Staff - 1812012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	103,188	0.00	103,188	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	103,188	0.00	103,188	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103,188	0.00	\$103,188	0.00	

Page 629. The Division of Fire Safety has several highly technical positions which require intense training and subject matter expertise, specifically within the Boiler & Pressure Vessel and Elevator & Amusement Ride Safety programs. Due to the current appropriation level for these programs, the limited salary ranges for these positions have hindered the recruitment of experienced and qualified candidates for open positions. Additionally, veteran employees are lost due to the disparity in the level of salaries available at the Missouri state government level verses those available in local jurisdictions, neighboring states and the private sector. Failure to offer competitive salaries will continue to limit the pool of qualified candidates from which to draw when filling open positions, as well as threaten the loss of experienced tenured employees. Funding effects 12 FTE. Other funds are Boiler and Pressure Vessel Safety Funds and Elevator Safety Funds.

Additional Staff - 1812154													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	1.00	

House recommended \$50,000 GR PS and 1.00 FTE for an additional Training Technician for the Division of Fire Safety.

TOTAL - F S ADMINISTRATION	\$3,076,153	68.92	\$2,979,021	0.00	\$3,109,761	68.92	\$3,491,601	68.92	\$3,343,449	68.92	\$3,662,019	69.92	
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Fire Safety –Fire Safe Cigarette, Section 8.160

Bk. 3 Page 636

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.160													
FIRE SAFE CIGARETTE PROGRAM - 83013C													
CORE													
PERSONAL SERVICES	20,000	0.00	9,213	0.00	20,383	0.00	20,383	0.00	20,383	0.00	20,383	0.00	
OTHER FUNDS	20,000	0.00	9,213	0.00	20,383	0.00	20,383	0.00	20,383	0.00	20,383	0.00	
EXPENSE & EQUIPMENT	13,541	0.00	13,534	0.00	12,864	0.00	12,864	0.00	12,864	0.00	12,864	0.00	
OTHER FUNDS	13,541	0.00	13,534	0.00	12,864	0.00	12,864	0.00	12,864	0.00	12,864	0.00	
TOTAL	\$33,541	0.00	\$22,747	0.00	\$33,247	0.00	\$33,247	0.00	\$33,247	0.00	\$33,247	0.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17	0.00	17	0.00	17	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17	0.00	17	0.00	17	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17	0.00	\$17	0.00	\$17	0.00	

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.160													
FIRE SAFE CIGARETTE PROGRAM - 83013C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	187	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	187	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$187	0.00	\$0	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$33,541	0.00	\$22,747	0.00	\$33,247	0.00	\$33,264	0.00	\$33,451	0.00	\$33,264	0.00	
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Fire Safety - Firefighter Training, Section 8.165

Bk. 3 Page 644

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

Legal Base: Chapter 320, Chapters 200 – 273, 292.604 RSMo

Funding Source: Chemical Emergency Preparedness Fund, and Fire Education Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
FIREFIGHTER TRAINING - 83015C												
CORE												
EXPENSE & EQUIPMENT	450,000	0.00	441,311	0.00	620,000	0.00	620,000	0.00	620,000	0.00	620,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	250,000	0.00	241,311	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
PROGRAM-SPECIFIC	0	0.00	19,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	19,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$450,000	0.00	\$461,036	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00

Additional Training Funds - 1812153													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	

House recommended \$200,000 GR E&E for additional fire fighter training funds. Funds are all ongoing.

TOTAL - FIREFIGHTER TRAINING	\$450,000	0.00	\$461,036	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00	\$820,000	0.00	
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Veterans Commission - Administration, Section 8.170

Bk. 3 Page 652

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 5% flexibility between Veterans Commission Capital Improvement Trust Fund and Veteran's Homes Fund PS and E&E funds for the Veterans Service Program. House does not recommend any flexibility.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.170													
ADMIN & SERVICE TO VETERANS - 84505C													
CORE													
PERSONAL SERVICES	3,932,277	114.46	3,613,859	0.00	3,982,314	114.46	3,982,314	114.46	3,982,314	114.46	3,982,314	114.46	
GENERAL REVENUE	2,011,646	60.78	1,893,159	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1,920,631	53.68	1,720,700	0.00	3,982,314	114.46	3,982,314	114.46	3,982,314	114.46	3,982,314	114.46	
EXPENSE & EQUIPMENT	1,492,213	0.00	1,291,928	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	
GENERAL REVENUE	292,855	0.00	250,281	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1,199,358	0.00	1,041,647	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	
TOTAL	\$5,424,490	114.46	\$4,905,787	0.00	\$5,445,589	114.46	\$5,445,589	114.46	\$5,445,589	114.46	\$5,445,589	114.46	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,917	0.00	2,917	0.00	2,917	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,917	0.00	2,917	0.00	2,917	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,917	0.00	\$2,917	0.00	\$2,917	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,531	0.00	28,619	0.00	
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Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.170													
ADMIN & SERVICE TO VETERANS - 84505C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,531	0.00	28,619	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,531	0.00	28,619	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,531	0.00	\$28,619	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - ADMIN & SERVICE TO VETERANS	\$5,424,490	114.46	\$4,905,787	0.00	\$5,445,589	114.46	\$5,448,506	114.46	\$5,485,037	114.46	\$5,477,125	114.46	
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Veterans Commission – Veterans Service Officer Programs, Section 8.175

Bk. 3 Page 666

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

Legal Base: RSMo Chapter 42.100 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.175													
VETERANS SVS OFFICER PROGRAM - 84506C													
CORE													
PROGRAM-SPECIFIC	1,600,000	0.00	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
OTHER FUNDS	1,600,000	0.00	1,499,374	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL	\$1,600,000	0.00	\$1,499,374	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,000	0.00	\$1,499,374	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	

Veterans Commission – Veterans Homes Section, Section 8.180

Bk. 3 Page 675

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$975,068 OTH PS, from overtime section

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests an E on \$1,274,400 Missouri Veterans' Homes Fund for refunds to veterans or U.S. Dept of Veteran's Affairs.

Governor did not recommend an E. House does not recommend an E.

Language: Department requests 5% flexibility between PS and E&E for Veteran's Homes Fund. House does not recommend any flexibility.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
VETERANS HOMES - 84507C													
CORE													
PERSONAL SERVICES	47,107,896	1,639.48	46,738,513	0.00	47,975,100	1,639.48	48,949,168	1,639.48	48,949,168	1,639.48	48,949,168	1,639.48	
GENERAL REVENUE	12,212,820	477.96	11,846,435	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	34,895,076	1,161.52	34,892,078	0.00	47,975,100	1,639.48	48,949,168	1,639.48	48,949,168	1,639.48	48,949,168	1,639.48	
EXPENSE & EQUIPMENT	22,188,426	0.00	21,897,749	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	
GENERAL REVENUE	4,151,364	0.00	4,026,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	18,037,062	0.00	17,870,926	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	
PROGRAM-SPECIFIC	1,274,400	0.00	447,926	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	
OTHER FUNDS	1,274,400	0.00	447,926	0.00	1,274,400E	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	
TOTAL	\$70,570,722	1,639.48	\$69,084,188	0.00	\$71,417,726	1,639.48	\$72,391,794	1,639.48	\$72,391,794	1,639.48	\$72,391,794	1,639.48	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,025	0.00	38,025	0.00	38,025	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	38,025	0.00	38,025	0.00	38,025	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,025	0.00	\$38,025	0.00	\$38,025	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	449,051	0.00	409,886	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
VETERANS HOMES - 84507C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	449,051	0.00	409,886	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	449,051	0.00	409,886	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$449,051	0.00	\$409,886	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Pay Plan Nurses - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	763,590	0.00	763,590	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	763,590	0.00	763,590	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$763,590	0.00	\$763,590	0.00	

To improve recruitment and retention of all nursing and nursing assistant job classes.

TOTAL - VETERANS HOMES	\$70,570,722	1,639.48	\$69,084,188	0.00	\$71,417,726	1,639.48	\$72,429,819	1,639.48	\$73,642,460	1,639.48	\$73,603,295	1,639.48	
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Veterans' Home- Overtime, Section 8.180

Bk. 3 Page 689

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$974,068) OTH PS, reallocate to original appropriation in homes

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Governor recommends "For the purpose of paying overtime to state employees and/or personal service expenditures to state employees." The General Assembly removed the and/or personal service expenditures language in FY 13 appropriation bills.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.180													
VETERANS HOMES OVERTIME - 84509C													
CORE													
PERSONAL SERVICES	2,427,615	0.00	1,888,615	0.00	2,474,068	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GENERAL REVENUE	3,961	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,423,654	0.00	1,888,615	0.00	2,474,068	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$2,427,615	0.00	\$1,888,615	0.00	\$2,474,068	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,020	0.00	2,020	0.00	2,020	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,020	0.00	2,020	0.00	2,020	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,020	0.00	\$2,020	0.00	\$2,020	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,774	0.00	0	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
VETERANS HOMES OVERTIME - 84509C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,774	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,774	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,774	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - VETERANS HOMES OVERTIME	\$2,427,615	0.00	\$1,888,615	0.00	\$2,474,068	0.00	\$1,502,020	0.00	\$1,515,794	0.00	\$1,502,020	0.00	
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Veterans' Home VCCITF Transfer - Section 8.185

Bk. 3 Page 696

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests an E on Veterans' Commission Capital Improvement Trust Fund TRF.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185												
VETERANS HOMES-TRANSFER - 85460C												
CORE												
FUND TRANSFERS	1,500,000	0.00	0	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
OTHER FUNDS	1,500,000	0.00	0	0.00	23,000,000 E	0.00	23,000,000 E	0.00	23,000,000 E	0.00	23,000,000 E	0.00
TOTAL	\$1,500,000	0.00	\$0	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00

VCCITF Transfer Increase - 1812177

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,000,000 E	0.00	7,000,000 E	0.00	7,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

Page 700. Based on passage of HB1731 (2012) the amount of funds available to tranfer from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Homes Fund has increased to more than \$23M. This will bring the total transfer to \$30M which is the estimated need for FY14.

TOTAL - VETERANS HOMES-TRANSFER	\$1,500,000	0.00	\$0	0.00	\$23,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
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Gaming Commission, Section 8.195

Bk. 3 Page 709

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$28,012) OTH E&E, one time funds added in FY 13 for new casino NDI

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$895,436) OTH PS, \$295,436 from Other job classes and \$600,000 from the Sergeants job class

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.190													
GAMING COMM-GAMING DIVISION - 85002C													
CORE													
PERSONAL SERVICES	13,858,412	230.00	12,153,021	0.00	14,497,730	239.00	14,497,730	239.00	14,497,730	239.00	13,602,294	239.00	
OTHER FUNDS	13,858,412	230.00	12,153,021	0.00	14,497,730	239.00	14,497,730	239.00	14,497,730	239.00	13,602,294	239.00	
EXPENSE & EQUIPMENT	1,974,597	0.00	1,262,753	0.00	1,973,421	0.00	1,945,409	0.00	1,945,409	0.00	1,945,409	0.00	
OTHER FUNDS	1,974,597	0.00	1,262,753	0.00	1,973,421	0.00	1,945,409	0.00	1,945,409	0.00	1,945,409	0.00	
TOTAL	\$15,833,009	230.00	\$13,415,774	0.00	\$16,471,151	239.00	\$16,443,139	239.00	\$16,443,139	239.00	\$15,547,703	239.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,392	0.00	6,392	0.00	6,392	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,392	0.00	6,392	0.00	6,392	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,392	0.00	\$6,392	0.00	\$6,392	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	132,957	0.00	59,750	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.190													
GAMING COMM-GAMING DIVISION - 85002C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	132,957	0.00	59,750	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	132,957	0.00	59,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,957	0.00	\$59,750	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

MSHP Salary Adjustment - 1812013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	221,071	0.00	221,071	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	221,071	0.00	221,071	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$221,071	0.00	\$221,071	0.00	

Page 384. In January 2011, the Missouri State Water Patrol was merged into the Missouri State Highway Patrol. During the transition process, it was learned that former Water Patrol employees were generally being compensated at a higher rate than Highway Patrol employees with the same experience performing the same functions. This mainly impacted the uniformed officers of the Highway Patrol. There is an active lawsuit as a result of these compensation issues. Highway funds - \$1,569,574, Gaming - \$189,355, Water Patrol - \$18,124, and Criminal Records - \$5,328.

TOTAL - GAMING COMM-GAMING DIVISION	\$15,833,009	230.00	\$13,415,774	0.00	\$16,471,151	239.00	\$16,449,531	239.00	\$16,803,559	239.00	\$15,834,916	239.00	
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Gaming-Fringe Benefits, Section 8.195

Bk. 3 Page 720

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission. This is an estimated appropriation.

Legal Base: 104.270 RSMo

Funding Source: Gaming Commission Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests an E on Gaming Commission PS and E&E funds

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.195													
GAMING COMM-FRINGS - 85003C													
CORE													
PERSONAL SERVICES	4,809,328	0.00	5,035,211	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	
OTHER FUNDS	4,809,328	0.00	5,035,211	0.00	4,809,328 E	0.00	4,809,328 E	0.00	4,809,328 E	0.00	4,809,328 E	0.00	
EXPENSE & EQUIPMENT	267,317	0.00	211,087	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	
OTHER FUNDS	267,317	0.00	211,087	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	
TOTAL	\$5,076,645	0.00	\$5,246,298	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	

INCREASE IN MSHP FRINGE BEN. - 1812091

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,796,426	0.00	1,796,426	0.00	1,796,426	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,796,426 E	0.00	1,796,426 E	0.00	1,796,426 E	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,796,426	0.00	\$1,796,426	0.00	\$1,796,426	0.00	

Increase in MSHP Fringe Benefits to better represent fringe history and to include benefits for nine (9) additional officers in FY2013 budget.

TOTAL - GAMING COMM-FRINGS	\$5,076,645	0.00	\$5,246,298	0.00	\$5,076,645	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	
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Gaming-Refunds, Section 8.200

Bk. 3 Page 729

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests an E on Gaming Commission PSD funds. Governor did not recommend the E. House does not recommend an E.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.200													
GAMING DIVISION-REFUNDS - 85007C													
CORE													
PROGRAM-SPECIFIC	15,000	0.00	95,200	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
OTHER FUNDS	15,000	0.00	95,200	0.00	15,000 E	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	\$15,000	0.00	\$95,200	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

INCREASE IN GAMING REFUNDS - 1812090													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	

Page 733. Due to HB1731 (2012), and increase Gaming Refunds to more closely represent recent refund history. Other funds are Gaming Commission Funds.

TOTAL - GAMING DIVISION-REFUNDS	\$15,000	0.00	\$95,200	0.00	\$15,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
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Gaming-Bingo Division - Refunds, Section 8.205

Bk. 3 Page 738

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 8 Public Safety										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205												
BINGO DIVISION-REFUNDS - 85008C												
CORE												
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$5,000	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming-Horseracing-Missouri Breeders Fund, Section 8.210

Bk. 3 Page 743

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.210													
HORSE RACING-BREEDERS FUND - 85090C													
CORE													
EXPENSE & EQUIPMENT	5,000	0.00	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS	5,000	0.00	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$5,000	0.00	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.215

Bk. 3 Page 748

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$30,320,000 OTH TRF, from the Gaming transfer to ECDEC Fund

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests an E on Gaming Commission TRF funds. Governor did not recommend an E. House does not recommend an E.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.215													
VET COMM CI TRUST-TRANSFER - 85465C													
CORE													
FUND TRANSFERS	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	36,320,000	0.00	36,320,000	0.00	36,320,000	0.00	
OTHER FUNDS	6,000,000	0.00	6,000,000	0.00	6,000,000 E	0.00	36,320,000	0.00	36,320,000	0.00	36,320,000	0.00	
TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	\$36,320,000	0.00	

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.220

Bk. 3 Page 753

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.220													
MO NATL GUARD TRUST-TRANSFER - 85470C													
CORE													
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.225

Bk. 3 Page 758

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 8 Public Safety										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225												
ACCESS MO FINANCIAL ASST TRF - 85476C												
CORE												
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Early Childhood Development, Education & Care Fund - Section 8.XXX

Bk. 3 Page 763

This section authorizes the transfer of Gaming Commission Funds to the Early Childhood Development, Education, & Care Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$30,320,000) OTH TRF, reallocate to Gaming transfer to VCCITF

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 8 Public Safety										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225												
EARLY CHILD DEV ED-TRANSFER - 85480C												
CORE												
FUND TRANSFERS	30,320,000	0.00	29,227,622	0.00	30,320,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	30,320,000	0.00	29,227,622	0.00	30,320,000 E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,320,000	0.00	\$29,227,622	0.00	\$30,320,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EARLY CHILD DEV ED-TRANSFER	\$30,320,000	0.00	\$29,227,622	0.00	\$30,320,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.230

Bk. 3 Page 768

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.230													
COMPULSIVE GAMBLER TRANSFER - 85490C													
CORE													
FUND TRANSFERS	489,850	0.00	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	
OTHER FUNDS	489,850	0.00	70,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	
TOTAL	\$489,850	0.00	\$70,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	

Adjutant General-Administration, Section 8.235

Bk. 3 Page 773

This section provides administrative and operational support for the National Guard and the headquarters complex at Algoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 2% flexibility between General Revenue PS and E&E. House does not recommend any flexibility.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.235													
A G ADMINISTRATION - 85410C													
CORE													
PERSONAL SERVICES	992,755	29.48	939,501	0.00	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48	
GENERAL REVENUE	992,755	29.48	939,501	0.00	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48	1,007,046	29.48	
EXPENSE & EQUIPMENT	119,325	0.00	158,144	0.00	216,544	0.00	216,544	0.00	216,544	0.00	216,544	0.00	
GENERAL REVENUE	98,325	0.00	115,375	0.00	96,544	0.00	96,544	0.00	96,544	0.00	96,544	0.00	
FEDERAL FUNDS	21,000	0.00	42,769	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	
TOTAL	\$1,112,080	29.48	\$1,097,645	0.00	\$1,223,590	29.48	\$1,223,590	29.48	\$1,223,590	29.48	\$1,223,590	29.48	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	621	0.00	621	0.00	621	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	621	0.00	621	0.00	621	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$621	0.00	\$621	0.00	\$621	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,234	0.00	7,372	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.235													
A G ADMINISTRATION - 85410C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,234	0.00	7,372	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,234	0.00	7,372	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,234	0.00	\$7,372	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - A G ADMINISTRATION	\$1,112,080	29.48	\$1,097,645	0.00	\$1,223,590	29.48	\$1,224,211	29.48	\$1,233,445	29.48	\$1,231,583	29.48	
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Office of Director –GR Transfer to Emergency Show Me Heroes Fund, Section 8.239

Bk. Page

Funding was a new decision item added by the House.

Legal Base:

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

HOUSE:

New Decision Item

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.239													
EMERGENCY SHOW ME HEROES - 85425C													
GR to ESMH Fund Transfer - 1812155													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	

House recommend a \$1,500,000 GR transfer to the newly created Emergency Show Me Heroes Fund. Transfer is ongoing.

TOTAL - EMERGENCY SHOW ME HEROES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	
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Adjutant General - Guard Trust Program, Section 8.240

Bk. 3 Page 782

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

Legal Base: RSMo Chapter 41.214, 41.958, 173.239

Funding Source: General Revenue and Missouri National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$1,000,000) OTH E&E

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.240													
NATIONAL GUARD TRUST FUND - 85431C													
CORE													
PERSONAL SERVICES	1,208,204	42.40	1,121,189	0.00	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40	
OTHER FUNDS	1,208,204	42.40	1,121,189	0.00	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40	1,231,361	42.40	
EXPENSE & EQUIPMENT	5,040,884	0.00	2,515,433	0.00	5,000,526	0.00	5,000,526	0.00	4,000,526	0.00	4,000,526	0.00	
GENERAL REVENUE	807,160	0.00	782,945	0.00	766,802	0.00	766,802	0.00	766,802	0.00	766,802	0.00	
OTHER FUNDS	4,233,724	0.00	1,732,488	0.00	4,233,724	0.00	4,233,724	0.00	3,233,724	0.00	3,233,724	0.00	
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$6,249,089	42.40	\$3,636,622	0.00	\$6,231,888	42.40	\$6,231,888	42.40	\$5,231,888	42.40	\$5,231,888	42.40	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,008	0.00	1,008	0.00	1,008	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,008	0.00	1,008	0.00	1,008	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,008	0.00	\$1,008	0.00	\$1,008	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,298	0.00	10,600	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.240													
NATIONAL GUARD TRUST FUND - 85431C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,298	0.00	10,600	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,298	0.00	10,600	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,298	0.00	\$10,600	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

National Guard Trust Fund Prog - 1812024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,500,000	0.00	

Page 791. National Guard Trust Fund is expected to see an increase in the number of military honors costs and tuition reimbursement. Fund Switch to GR will allow for the programs to continue operations at current levels. Funds are expected to be utilized for tuition reimbursement. House recommends an additional \$1,500,000 from the newly created Emergency Show Me Heros Fund. Funds are all ongoing.

TOTAL - NATIONAL GUARD TRUST FUND	\$6,249,089	42.40	\$3,636,622	0.00	\$6,231,888	42.40	\$6,232,896	42.40	\$6,244,194	42.40	\$7,743,496	42.40	
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Adjutant General – Veterans Recognition Program, Section 8.245

Bk. 3 Page 797

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

Legal Base: RSMo Chapter 42.170 – 42.206

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$400,908) OTH E&E, reduction consistent with FY 12 expenditures

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245												
VETS RECOGNITION PROGRAM - 85432C												
CORE												
PERSONAL SERVICES	89,181	3.00	75,312	0.00	90,891	3.00	90,891	3.00	90,891	3.00	90,891	3.00
OTHER FUNDS	89,181	3.00	75,312	0.00	90,891	3.00	90,891	3.00	90,891	3.00	90,891	3.00
EXPENSE & EQUIPMENT	538,840	0.00	7,091	0.00	538,840	0.00	538,840	0.00	538,840	0.00	137,932	0.00
OTHER FUNDS	538,840	0.00	7,091	0.00	538,840	0.00	538,840	0.00	538,840	0.00	137,932	0.00
TOTAL	\$628,021	3.00	\$82,403	0.00	\$629,731	3.00	\$629,731	3.00	\$629,731	3.00	\$228,823	3.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74	0.00	74	0.00	74	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	74	0.00	74	0.00	74	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74	0.00	\$74	0.00	\$74	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	834	0.00	750	0.00	
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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245												
VETS RECOGNITION PROGRAM - 85432C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	834	0.00	750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	834	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$834	0.00	\$750	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - VETS RECOGNITION PROGRAM	\$628,021	3.00	\$82,403	0.00	\$629,731	3.00	\$629,805	3.00	\$630,639	3.00	\$229,647	3.00	
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Adjutant General - Field Support, Section 8.250

Bk. 3 Page 806

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 2% flexibility between PS and E&E for General Revenue and Federal funds. House does not recommend any flexibility.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.250													
A G FIELD SUPPORT - 85420C													
CORE													
PERSONAL SERVICES	752,136	40.37	620,181	0.00	766,553	40.37	766,553	40.37	766,553	40.37	766,553	40.37	
GENERAL REVENUE	656,969	36.72	620,181	0.00	669,561	36.72	669,561	36.72	669,561	36.72	669,561	36.72	
FEDERAL FUNDS	95,167	3.65	0	0.00	96,992	3.65	96,992	3.65	96,992	3.65	96,992	3.65	
EXPENSE & EQUIPMENT	267,650	0.00	396,259	0.00	287,637	0.00	287,637	0.00	287,637	0.00	287,637	0.00	
GENERAL REVENUE	194,587	0.00	205,348	0.00	187,637	0.00	187,637	0.00	187,637	0.00	187,637	0.00	
FEDERAL FUNDS	73,063	0.00	190,911	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$1,019,786	40.37	\$1,016,440	0.00	\$1,054,190	40.37	\$1,054,190	40.37	\$1,054,190	40.37	\$1,054,190	40.37	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	627	0.00	627	0.00	627	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	80	0.00	80	0.00	80	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$627	0.00	\$627	0.00	\$627	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,032	0.00	10,095	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,143	0.00	9,182	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.250													
A G FIELD SUPPORT - 85420C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,032	0.00	10,095	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	889	0.00	913	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,032	0.00	\$10,095	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - A G FIELD SUPPORT	\$1,019,786	40.37	\$1,016,440	0.00	\$1,054,190	40.37	\$1,054,817	40.37	\$1,061,849	40.37	\$1,064,912	40.37	
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Adjutant General - Armory Rentals, Section 8.255

Bk. 3 Page 816

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups. This is an estimated appropriation.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.255													
A G ARMORY RENTALS - 85430C													
CORE													
EXPENSE & EQUIPMENT	25,000	0.00	31,265	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
OTHER FUNDS	25,000	0.00	31,265	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	\$25,000	0.00	\$31,265	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

Adjutant General –Missouri Military Family Relief Fund, Section 8.260

Bk. 3 Page 823

This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This is an estimated appropriation.

Legal Base: 41.216 – 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260												
MO MILITARY FAMILY RELIEF - 85434C												
CORE												
EXPENSE & EQUIPMENT	10,500	0.00	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
OTHER FUNDS	10,500	0.00	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC	189,500	0.00	24,706	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	189,500	0.00	24,706	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$200,000	0.00	\$24,706	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00
TOTAL - MO MILITARY FAMILY RELIEF	\$200,000	0.00	\$24,706	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00

Adjutant General – Training Site Revolving Fund, Section 8.265

Bk. 3 Page 831

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services. This is an estimated appropriation.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.265													
A G TRAINING SITE REVOLVING - 85435C													
CORE													
EXPENSE & EQUIPMENT	243,660	0.00	317,031	0.00	298,860	0.00	298,860	0.00	298,860	0.00	298,860	0.00	
OTHER FUNDS	243,660	0.00	317,031	0.00	298,860	0.00	298,860	0.00	298,860	0.00	298,860	0.00	
PROGRAM-SPECIFIC	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	
OTHER FUNDS	1,140	0.00	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	
TOTAL	\$244,800	0.00	\$317,031	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

AG Training Site Revolving - 1812018													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	

Page 837. The increase to spending authority is necessary to procure operational supplies to support the Ike Skelton Training Site (ISTS) dining facility. To more accurately reflect anticipated spending. Other funds are MO National Guard Training Site Fund.

TOTAL - A G TRAINING SITE REVOLVING	\$244,800	0.00	\$317,031	0.00	\$300,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	
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Adjutant General - Contract Services Program, Section 8.270

Bk. 3 Page 844

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$222,077) FED E&E and (\$434,000) FED PSD, core reduction of program not in use

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests an E, on Federal PS and E&E funds and Federal funds of refund of overpayments

Language: Department requests 2% flexibility between PS and E&E for General Revenue funds. House does not recommend any flexibility.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.270													
CONTRACT SERVICES - 85442C													
CORE													
PERSONAL SERVICES	12,232,719	322.80	8,939,805	0.00	12,514,647	324.80	12,514,647	324.80	12,514,647	324.80	12,514,647	324.80	
GENERAL REVENUE	415,352	12.16	343,206	0.00	422,936	12.16	422,936	12.16	422,936	12.16	422,936	12.16	
FEDERAL FUNDS	11,798,335	309.72	8,581,680	0.00	12,072,314 E	311.72	12,072,314 E	311.72	12,072,314 E	311.72	12,072,314 E	311.72	
OTHER FUNDS	19,032	0.92	14,919	0.00	19,397	0.92	19,397	0.92	19,397	0.92	19,397	0.92	
EXPENSE & EQUIPMENT	6,280,851	0.00	6,747,176	0.00	6,308,028	0.00	6,085,951	0.00	6,085,951	0.00	6,085,951	0.00	
GENERAL REVENUE	20,381	0.00	78,970	0.00	19,856	0.00	19,856	0.00	19,856	0.00	19,856	0.00	
FEDERAL FUNDS	5,804,972	0.00	6,437,010	0.00	5,836,972 E	0.00	5,836,972 E	0.00	5,836,972 E	0.00	5,836,972 E	0.00	
OTHER FUNDS	455,498	0.00	231,196	0.00	451,200	0.00	229,123	0.00	229,123	0.00	229,123	0.00	
PROGRAM-SPECIFIC	1,766,000	0.00	1,099,005	0.00	1,766,000	0.00	1,332,000	0.00	1,332,000	0.00	1,332,000	0.00	
FEDERAL FUNDS	1,332,000	0.00	1,099,005	0.00	1,332,000 E	0.00	1,332,000 E	0.00	1,332,000 E	0.00	1,332,000 E	0.00	
OTHER FUNDS	434,000	0.00	0	0.00	434,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$20,279,570	322.80	\$16,785,986	0.00	\$20,588,675	324.80	\$19,932,598	324.80	\$19,932,598	324.80	\$19,932,598	324.80	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,154	0.00	10,154	0.00	10,154	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	327	0.00	327	0.00	327	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,811 E	0.00	9,811 E	0.00	9,811 E	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.270													
CONTRACT SERVICES - 85442C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,154	0.00	10,154	0.00	10,154	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,154	0.00	\$10,154	0.00	\$10,154	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	114,808	0.00	81,946	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,879	0.00	3,046	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	110,751E	0.00	78,670E	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	178	0.00	230	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,808	0.00	\$81,946	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

AVCRAD Facility Expansion - 1812017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,314	3.00	82,314	3.00	82,314	3.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	82,314E	3.00	82,314E	3.00	82,314E	3.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,000	0.00	17,000	0.00	17,000	0.00	

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	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270												
CONTRACT SERVICES - 85442C												
AVCRAD Facility Expansion - 1812017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,000	0.00	17,000	0.00	17,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,000E	0.00	17,000E	0.00	17,000E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,314	3.00	\$99,314	3.00	\$99,314	3.00

Page 855. This is a request to increase federal spending authority and federal FTE. The additional funding and FTE will support the completion of phase three (of four phases) of the Air Aviation Repair Depot (AVCRAD) in Springfield, MO.

Contract Services Refunds - 1812022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	835,561	0.00	835,561	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	835,561	0.00	835,561	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$835,561	0.00	\$835,561	0.00	

Page 861. Adjustment to the contract services refund appropriation due to the removal of the E.

TOTAL - CONTRACT SERVICES	\$20,279,570	322.80	\$16,785,986	0.00	\$20,588,675	324.80	\$20,042,066	327.80	\$20,992,435	327.80	\$20,959,573	327.80	
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Adjutant General - Air Search & Rescue, Section 8.275

Bk. 3 Page 867

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

Legal Base: RSMo Chapter 41.960
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:

CONFERENCE:

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.275													
A G AIR SEARCH & RESCUE - 85445C													
CORE													
EXPENSE & EQUIPMENT	28,788	0.00	12,876	0.00	12,770	0.00	12,770	0.00	12,770	0.00	12,770	0.00	
GENERAL REVENUE	28,788	0.00	12,876	0.00	12,770	0.00	12,770	0.00	12,770	0.00	12,770	0.00	
TOTAL	\$28,788	0.00	\$12,876	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00	
TOTAL - A G AIR SEARCH & RESCUE	\$28,788	0.00	\$12,876	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00	

State Emergency Management Agency - Administration, Section 8.280

Bk. 3 Page 875

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

Legal Base: Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$256,968) FED PS and (6.00) FED FTE and (\$40,950) FED E&E, one-time expenses added in FY 13 NDI for Public Assistance staff

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests an E on Chemical Emergency Preparedness Fund.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.280													
A G SEMA - 85450C													
CORE													
PERSONAL SERVICES	2,624,982	66.50	2,449,370	0.00	2,899,763	71.00	2,642,795	65.00	2,642,795	65.00	2,642,795	65.00	
GENERAL REVENUE	1,168,150	34.75	1,149,415	0.00	1,188,659	34.75	1,188,659	34.75	1,188,659	34.75	1,188,659	34.75	
FEDERAL FUNDS	1,301,042	27.75	1,156,842	0.00	1,555,318	32.25	1,298,350	26.25	1,298,350	26.25	1,298,350	26.25	
OTHER FUNDS	155,790	4.00	143,113	0.00	155,786	4.00	155,786	4.00	155,786	4.00	155,786	4.00	
EXPENSE & EQUIPMENT	994,234	0.00	369,852	0.00	1,008,546	0.00	967,596	0.00	967,596	0.00	967,596	0.00	
GENERAL REVENUE	186,186	0.00	182,122	0.00	183,008	0.00	183,008	0.00	183,008	0.00	183,008	0.00	
FEDERAL FUNDS	721,156	0.00	164,974	0.00	740,326	0.00	699,376	0.00	699,376	0.00	699,376	0.00	
OTHER FUNDS	86,892	0.00	22,756	0.00	85,212	0.00	85,212E	0.00	85,212E	0.00	85,212E	0.00	
PROGRAM-SPECIFIC	155,000	0.00	15,594	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
FEDERAL FUNDS	150,000	0.00	15,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
OTHER FUNDS	0	0.00	594	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$3,774,216	66.50	\$2,834,816	0.00	\$4,063,309	71.00	\$3,765,391	65.00	\$3,765,391	65.00	\$3,765,391	65.00	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,947	0.00	1,947	0.00	1,947	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	890	0.00	890	0.00	890	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	928	0.00	928	0.00	928	0.00	

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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.280													
A G SEMA - 85450C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,947	0.00	1,947	0.00	1,947	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	129	0.00	129	0.00	129	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,947	0.00	\$1,947	0.00	\$1,947	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,241	0.00	16,252	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,903	0.00	8,688	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,909	0.00	6,564	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,429	0.00	1,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,241	0.00	\$16,252	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Public Assistance Staff - 1812007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	267,247	6.00	267,247	6.00	267,247	6.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	267,247	6.00	267,247	6.00	267,247	6.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,950	0.00	33,950	0.00	33,950	0.00	

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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280												
A G SEMA - 85450C												
Public Assistance Staff - 1812007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	33,950	0.00	33,950	0.00	33,950	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	33,950	0.00	33,950	0.00	33,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$301,197	6.00	\$301,197	6.00	\$301,197	6.00

Page 888. These six FTE were approved in the SFY 2013 budget as a one time appropriation. SEMA requests these FTE be added to the staff on a permanent basis in order to process disaster reimbursement payments to local governments and perform the necessary grant monitoring and reporting necessary to keep the disaster grants in compliance with FEMA.

TOTAL - A G SEMA	\$3,774,216	66.50	\$2,834,816	0.00	\$4,063,309	71.00	\$4,068,535	71.00	\$4,092,776	71.00	\$4,084,787	71.00
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State Emergency Management Agency - MERC Distributions, Section 8.285

Bk. 3 Page 895

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Base: RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests an E on Federal and Chemical Preparedness funds.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285												
MERC DISTRIBUTIONS - 85454C												
CORE												
EXPENSE & EQUIPMENT	45,290	0.00	264,014	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00
FEDERAL FUNDS	45,290	0.00	264,014	0.00	45,290 E	0.00	45,290 E	0.00	45,290 E	0.00	45,290 E	0.00
PROGRAM-SPECIFIC	951,600	0.00	948,362	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00
FEDERAL FUNDS	301,600	0.00	410,573	0.00	301,600 E	0.00	301,600 E	0.00	301,600 E	0.00	301,600 E	0.00
OTHER FUNDS	650,000	0.00	537,789	0.00	650,000 E	0.00	650,000 E	0.00	650,000 E	0.00	650,000 E	0.00
TOTAL	\$996,890	0.00	\$1,212,376	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

TOTAL - MERC DISTRIBUTIONS	\$996,890	0.00	\$1,212,376	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
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State Emergency Management Agency – GRANTS, Section 8.290

Bk. 3 Page 906

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

Legal Base: RSMo Chapter 44

Funding Source: General Revenue and Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

One Time: (\$187,500) GR E&E and (\$562,500) FED E&E, reduction for one-time expenditures

Core Reallocation Within: \$167,000 GR from PSD to E&E, reallocation based on estimated response needs

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: Department requests an E for General Revenue PS and E&E funds for matching funds for federal grants and state agency disaster needs.

Language: Department requests an E for the E for Federal PS, E&E and PSD funds for emergency assistance expenses.

Language: Governor combines the lines for General Revenue state agency disaster needs and GR matching funds for federal grants. House concurs.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290												
SEMA GRANT - 85455C												
CORE												
PERSONAL SERVICES	55,167	0.00	910,469	0.00	56,224	0.00	56,224	0.00	56,224	0.00	56,224	0.00
GENERAL REVENUE	0	0.00	21,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	55,167	0.00	889,223	0.00	56,224 E	0.00	56,224 E	0.00	56,224 E	0.00	56,224 E	0.00
EXPENSE & EQUIPMENT	550,007	0.00	6,272,533	0.00	1,300,007	0.00	717,007	0.00	717,007	0.00	717,007	0.00
GENERAL REVENUE	7	0.00	3,527,250	0.00	187,507 E	0.00	167,007 E	0.00	167,007 E	0.00	167,007 E	0.00
FEDERAL FUNDS	550,000	0.00	2,745,283	0.00	1,112,500 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00
PROGRAM-SPECIFIC	7,845,993	0.00	89,098,890	0.00	22,845,993	0.00	22,678,993	0.00	22,678,993	0.00	22,678,993	0.00
GENERAL REVENUE	999,993	0.00	11,638,520	0.00	15,999,993 E	0.00	15,832,993 E	0.00	15,832,993 E	0.00	15,832,993 E	0.00
FEDERAL FUNDS	6,846,000	0.00	77,460,370	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00
TOTAL	\$8,451,167	0.00	\$96,281,892	0.00	\$24,202,224	0.00	\$23,452,224	0.00	\$23,452,224	0.00	\$23,452,224	0.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46	0.00	46	0.00	46	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46 E	0.00	46 E	0.00	46 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46	0.00	\$46	0.00	\$46	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual

FY 2014 HB 8 Public Safety

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290												
SEMA GRANT - 85455C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	516	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	516E	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$516	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Adjustment of Federal Disaster - 1812006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	80,000,000	0.00	80,000,000	0.00	80,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	80,000,000E	0.00	80,000,000E	0.00	80,000,000E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000,000	0.00	\$80,000,000	0.00	\$80,000,000	0.00

Page 919. This increase is to more accurately reflect the projected funds that will be transferred from FEMA through SEMA to local governments for diaster public assistance and hazard mitiagation payments. This figure was determined by reviewing the unspent obligations of current disasters. This would bring the total FY14 available amount to \$81,068,724E.

Adjust Non Disaster Fed Grants - 1812008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,554,000	0.00	4,554,000	0.00	4,554,000	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.290													
SEMA GRANT - 85455C													
Adjust Non Disaster Fed Grants - 1812008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,554,000	0.00	4,554,000	0.00	4,554,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,554,000E	0.00	4,554,000E	0.00	4,554,000E	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,554,000	0.00	\$5,554,000	0.00	\$5,554,000	0.00	

Page 925. SEMA receives several non-disaster grants. Some grants are used to fund SEMA employees, some are used to support the National Flood Insurance Program, some are partnerships with other government entities. Over the past years, the funding that is received has increased and this appropriation increase is necessary to more accurately reflect anticipated expenditures. This brings the total available in FY14 to \$12,500,000E.

TOTAL - SEMA GRANT	\$8,451,167	0.00	\$96,281,892	0.00	\$24,202,224	0.00	\$109,006,270	0.00	\$109,006,786	0.00	\$109,006,270	0.00	
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